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# Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

## United Nations Assistance Mission in Afghanistan

## Report of the Secretary-General

*Summary*

The present report contains the proposed resource requirements for 2019 for the United Nations Assistance Mission in Afghanistan in the amount of $141,499,300 (net) ($151,765,200 gross).

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# I. Overview of the Mission

1. The United Nations Assistance Mission in Afghanistan (UNAMA) was established pursuant to Security Council resolution 1401 (2002) for an initial period of 12 months. The mandate of the Mission was subsequently extended by the Council in its resolutions 1471 (2003), 1536 (2004), 1589 (2005), 1662 (2006), 1746 (2007), 1806 (2008), 1868 (2009), 1917 (2010), 1974 (2011), 2041 (2012), 2096 (2013), 2145 (2014), 2210 (2015), 2274 (2016) and 2344 (2017). By its resolution 2405 (2018), the Council decided to extend the mandate of UNAMA until 17 March 2019.

2. The mission of UNAMA is to support the people and Government of Afghanistan in achieving peace and stability, in line with the rights and obligations enshrined in the Afghan constitution.

3. The political context in Afghanistan remains one of complexity and tension in 2018. The long overdue parliamentary and district council elections, which were due to take place in July 2018, were postponed until October 2018. Voter registration began in April, and by 5 July, the number of voters registered had reached 8.6 million. Nonetheless, in many provinces, entire districts were inaccessible to voter registration teams for security and logistical reasons, creating imbalances in registration. The beginning of electoral preparations has caused political actors to begin positioning themselves, not only for the parliamentary elections in October, but in particular for the presidential elections, which, according to the Afghan constitution, must be held by April 2019.

4. With some political leaders claiming that the Government had marginalized them, in particular after the June 2017 protests, an opposition bloc started to emerge and consolidate itself and internal politics began to take on an increasingly ethnic character. As divisions increased between the main coalitions that comprise the National Unity Government, the Government was increasingly constrained in its ability to exercise authority. The decision of the President of Afghanistan, Mohammad Ashraf Ghani, in December 2017 to remove a powerful governor of a northern province led to a five-month stand-off while the governor refused to relinquish his post, highlighting the continuing relevance of informal power structures in Afghanistan.

5. The National Unity Government made an unprecedented public offer to the Taliban to engage in peace talks without preconditions in February 2018 at the second meeting of the Kabul Process for Peace and Security Cooperation. The offer was welcomed by the international community in the declaration resulting from the Kabul Process meeting and again at the Tashkent Conference on Afghanistan: Peace Process, Security Cooperation and Regional Connectivity, held in March. While the Taliban neither accepted nor rejected the offer, they made statements expressing scepticism that it was genuine. Ceasefires were held during the Eid al-Fitr holiday, with the Government's ceasefire from 12 to 19 June and the Taliban's ceasefire from 15 to 17 June. The Government subsequently extended its ceasefire for an additional 10 days. The National Unity Government, in the meantime, continues to implement the 2016 peace agreement with the former insurgent group, Hizb-i Islami (Gulbuddin).

6. The Government's efforts to improve regional cooperation achieved some success in 2018. Trade with Central Asia increased, as did discussions on security cooperation. The Tashkent Conference not only served to build regional consensus behind the Government's peace offer, but also made clear the interest of Central Asian countries to work in a more coordinated way for peace in Afghanistan. Regional connectivity projects also advanced. Most importantly, in March, the President of Afghanistan and the President of Turkmenistan, Gurbanguly Berdimuhamedov, inaugurated the construction of the Afghan segment of the Turkmenistan-Afghanistan-Pakistan-India natural gas pipeline in Herat, which is expected to bring

Afghanistan significant revenue. Bilateral relations between Afghanistan and Pakistan also showed signs of improvement, as the two countries finalized the Afghanistan-Pakistan Action Plan for Peace and Solidarity, which sets out measures for closer political, security, intelligence and military cooperation, as well as coordination on economic affairs and refugee repatriation.

7. Afghanistan continues to face numerous development challenges in 2018, including low economic growth, a lack of basic services, poverty, unemployment and inadequate infrastructure. Implementation of the Afghanistan National Peace and Development Framework, introduced at the Brussels Conference on Afghanistan in 2016, is lagging behind, with only two of its national priority programmes having been launched and the remaining eight in different stages of development.

8. Economic and fiscal indicators have continued to stabilize, with a growtn rate of 3 per cent in 2017. This rate has been unable to keep pace with the high rate of population growth, which has resulted in rising unemployment and rapidly increasing poverty. The illicit economy, in particular the narcotics trade, continues to represent a disproportionate share of economic activity. Prospects for higher economic growth and investor confidence are impeded by rising insecurity, slow progress in public sector reform, including in the security forces, and heavy reliance on declining international development assistance.

9. The Government continued its efforts to curb corruption, including through the drafting of an anti-corruption law. Between 1 January and 31 May 2018, the Anti-Corruption Justice Centre tried 8 cases, bringing the total to 35 cases against 144 accused since the establishment of the Centre in 2016. The Government also made progress in implementing the new Penal Code, which became effective on 14 February.

10. The highly unstable security situation continues to dominate political, humanitarian and development conditions. Between 1 January and 30 May 2018, 9,269 security incidents were recorded, representing a decrease of 6 per cent compared with the same period in 2017. Lower incident levels reflect declining numbers of armed clashes, which decreased by 8 per cent in the first five months of 2018 when compared to 2017. Both trends are attributable to the increased use of air strikes by international military forces and the Afghan Air Force, which rose significantly from 318 in the first five months of 2017 to 468 during the same period in 2018. The increased use of air strikes also likely contributed to the Taliban's increasing use of asymmetric tactics, including suicide attacks in urban areas, which rose from 34 in the first five months of 2017 to 48 during the same period in 2018. Eighteen of those suicide attacks occurred in Kabul, with some showing increased levels of sophistication. Following the announcement of the start of its annual spring offensive campaign on 25 April, the Taliban launched large-scale assaults against one provincial capital and a number of district centres, although they failed to hold them. This suggests that despite the impact of air strikes, the Taliban continue to be able to leverage their control over rural areas to launch attacks against urban areas. Islamic State in Iraq and the Levant-Khorasan Province (ISIL-KP) maintained a presence in Jowzjan, Kunar and Nangarhar Provinces and has claimed 14 high-profile attacks in the country since the beginning of 2018.

11. The ongoing conflict continues to negatively affect the human rights situation in the country. UNAMA documented 2,258 civilian casualties (763 deaths and 1,495 injured) between 1 January and 31 March 2018, which is a level similar to the same period in 2017. For the first time, suicide and complex attacks became the leading cause of civilian casualties, surpassing ground engagements. The Mission also continues to document high levels of civilian casualties from air strikes. Anti-government elements continued direct attacks against the minority Shia Muslim

population, causing 154 civilian casualties (49 deaths and 105 injured), nearly all from suicide and complex attacks claimed by ISIL-KP. Between the start of voter registration on 14 April and 30 June, UNAMA documented 99 election-related security incidents resulting in 341 civilian casualties (117 deaths and 224 injured). Accountability for alleged human rights violations remained elusive amid widespread impunity for gross human rights abuses.

12. Civil society actors continued to face threats and attacks by anti-government elements, and in April alone, 11 journalists and media workers were killed and 6 were injured. Progress remained slow in achieving any improvement in women's rights or gender equality, and violence against women continued unabated despite some efforts by the Government.

**Cooperation with other entities**

13. UNAMA works with the United Nations country team to reinforce alignment, coherence, efficiency and effectiveness among United Nations programmes in Afghanistan. The Mission's work is also guided by the Afghanistan National Peace and Development Framework and the country's implementation of the Sustainable Development Goals. In 2017, the country team agreed to extend the 2015–2019 United Nations Development Assistance Framework to 2021 to align it with the timeline of the Afghanistan National Peace and Development Framework. In response to the request of the President of Afghanistan for the United Nations to more tangibly deliver as one, UNAMA engages with United Nations agencies, funds and programmes through a "One United Nations" approach, providing technical guidance and input to strengthen the humanitarian-development-peace nexus. The Mission collaborates closely with the country team, particularly in areas pertaining to the rule of law, accountable governance, human rights and gender, focusing on policy issues and good offices to support related programme activities. Additional information on UNAMA programme activities implemented in conjunction with the United Nations agencies, funds and programmes is provided in annex II.

14. In terms of regional cooperation, UNAMA supports the Government in the Heart of Asia-Istanbul Process and related confidence-building measures in cooperation with United Nations entities, including the United Nations Office on Drugs and Crime, the Counter-Terrorism Implementation Task Force, the United Nations Development Programme (UNDP), the Economic and Social Commission for Asia and the Pacific, the Office for the Coordination of Humanitarian Affairs, the United Nations Office for Disaster Risk Reduction, the World Food Programme, the United Nations Children's Fund and the United Nations Educational, Scientific and Cultural Organization. The Mission also works with the United Nations Regional Centre for Preventive Diplomacy for Central Asia to support the participation of the Government of Afghanistan in various regional forums to facilitate dialogue and cooperation with Central Asian countries.

15. To achieve cost savings, UNAMA and the country team share a number of common services and premises throughout the country and continue to seek opportunities to realize additional efficiencies in operations. Recent initiatives include the establishment of joint medical services in February with the participation of UNAMA and 12 agencies, funds and programmes, further cost-sharing of security services and additional co-location arrangements with United Nations country team offices in the provinces. Under the leadership of the designated official, the Security Management Team, in coordination with the Department of Safety and Security, has developed a local cost-shared security budget in accordance with the guidelines of the Inter-Agency Security Management Network. The costs of security activities, which are focused primarily on issues related to minimum operating security standards, are also shared with the United Nations country team.

16. The Kuwait Joint Support Office, established in December 2012 as a cost sharing initiative between UNAMA and the United Nations Assistance Mission for Iraq (UNAMI), will continue to consolidate and centralize non-location-specific processing services for human resources, travel and finance, thereby decreasing costs associated with supporting staff in a high-risk environment, while also allowing staff to work in a more secure environment. Efforts towards optimizing the sharing of support services and associated costs will continue in 2019.

**Planning assumptions for 2019**

17. Afghanistan will continue to face significant political, security and socioeconomic challenges in 2019. The conduct of free, fair and credible presidential elections will be critical for democratic governance and political cohesion. With the political opposition already challenging the legitimacy of the electoral process, elections perceived as less than credible could undermine confidence in the Government and have a destabilizing effect on the country. Peace talks between the Government and the Taliban may gain traction under the Kabul Process for Peace and Security Cooperation, but political tensions over elections could hamper the Government's ability to support a peace process. Multiple peace talk formats advocated by competing power brokers may also distract stakeholders from working on a coherent peace process. The legitimacy of the Government is likely to be challenged by further terrorist attacks in Kabul by ISIL-KP, the Taliban and affiliated groups. Progress on regional cooperation and economic integration is foreseen but will remain challenging, particularly in relation to security and border management.

18. Notwithstanding a formal offer to enter into unconditional peace talks, the security situation is expected to remain highly volatile in 2019 as conflict between government and anti-government forces persists throughout most of the country. The Afghan National Defence and Security Forces will be stretched thinly in countering an insurgency while also working to provide an enabling environment for credible presidential elections. The Taliban will continue to contest territory across the country and may become more aggressive in taking territory, targeting Afghan forces and government employees, as well as attacking targets from the United States of America and the wider international community. The increased use of suicide bombers, triggered in part by an increase in air strikes, is expected in 2019, causing disproportionate numbers of civilian casualties, particularly in major cities. The greater use of air power by the international and Afghan military is also likely to contribute to rising civilian casualties. ISIL-KP will persist in its efforts to expand into northern and western Afghanistan, which will result in further violent clashes with local Taliban groups. It is also anticipated that ISIL-KP will sustain its mass casualty attacks on Shia targets and attacks on foreign civilian targets. A combination of increased taxation by the Taliban, abductions and criminal harassment is likely to contribute to instability and further complicate the work of international humanitarian actors in reaching unserved elements of the population in remote rural areas.

19. The conflict will continue to severely affect civilians, especially women and children, prolonging the high levels of civilian casualties and other human rights violations, including the recruitment of children and attacks on schools and health facilities. Women will endure significant obstacles in seeking redress for domestic violence owing to inadequate legal protections and the use of mediation over prosecution for those crimes. Unwillingness to hold current and past perpetrators of grave human rights violations to account will not only continue to undermine trust in the judiciary, but will also affect peace efforts. Human rights defenders and journalists are expected to come under increased levels of threats, harassment and intimidation in the run-up to the presidential elections.

20. Increased insecurity, rising poverty, unemployment, economic costs of migration and returnees, challenges to private sector growth and political fragility will further constrain the economic development of Afghanistan and limit growth in 2019. Greater coordination will be needed between the Government and development partners to optimize programme implementation to meet the numerous development challenges in the country. The United Nations-hosted Geneva Ministerial Conference on Afghanistan, scheduled to be held in November 2018, will provide an opportunity to discuss progress made in the first half of the Transformation Decade (2015–2024), including whether the Government's reforms have achieved their goals, and determine actions to be taken in 2019 as part of the new Geneva Mutual Accountability Framework. The large illicit economy, driven primarily by narcotics, will prolong the distortion of the Afghan economy and contribute to the conflict, criminal activity and corruption. The Government and its international partners will maintain their development focus on sustainable job creation and equitable growth in support of the country's implementation of the 2030 Agenda for Sustainable Development.

**Strategic priorities and plans for 2019**

21. The Mission's strategic priorities and plans are based on Security Council resolution 2405 (2018), by which the Council extended the mandate of the Mission until 17 March 2019. The Mission's strategic priorities are in support of the people and Government of Afghanistan in achieving peace and stability, in line with the Transformation Decade (2015–2024) and consistent with the understandings reached between Afghanistan and the international community at the international conferences held in Kabul (2010), London (2010 and 2014), Bonn, Germany (2011), Tokyo (2012) and Brussels (2016), in addition to the summits of the North Atlantic Treaty Organization held in Lisbon (2010), Chicago, United States (2012), Wales, United Kingdom of Great Britain and Northern Ireland (2014), Warsaw (2016) and Brussels (2017).

22. The UNAMA field presence will remain central to the implementation of the Mission's mandate at the subnational level. In 2019, field offices will provide outreach and good offices to support Afghan-led peace and reconciliation initiatives, the conduct of credible, transparent and inclusive presidential elections and the promotion and protection of human rights. They will work closely with the United Nations country team on cross-cutting issues, in alignment with government and United Nations priorities for peace, stability and development. In addition, field offices will collaborate with the Office for the Coordination of Humanitarian Affairs and relevant United Nations entities to support humanitarian assistance.

## II. Mission mandate and planned results

**Performance information for 2018**

23. UNAMA continued to use its good offices role, convening power and technical expertise to support peace efforts at both the national and subnational levels. Prior to the second meeting of the Kabul Process for Peace and Security Cooperation, held on 28 February, the Mission engaged closely with Afghan authorities, political leaders and civil society to assist the Government in preparing for the meeting. The resulting offer for peace talks without preconditions was widely acclaimed by Afghan political leaders and the international community. UNAMA also conducted two dialogue facilitation activities with the High Peace Council and other entities, as well as six conflict-resolution activities, including two meetings with the Taliban Political Commission. The Mission plans to conduct capacity-building activities on peace negotiations for both the High Peace Council and the Taliban Political Commission

later in 2018. To mitigate local conflicts and increase community dialogue in support of peace at the local level, the Mission supported 27 deconfliction initiatives and 67 gatherings of local community representatives in the first six months of the year, most of which included participation by women and youth. UNAMA also provided mediation support for intracommunal conflict resolution and conducted activities to promote trust-building between government authorities and local communities. The Mission intends to conduct additional peace initiatives, including in remote areas, during the remainder of 2018.

24. Preparations for parliamentary and district council elections, scheduled for 20 October 2018, are ongoing. In April, the Independent Election Commission finalized the list of polling centre locations and commenced the first ever voter registration process that links voters to specific polling centres, a key electoral reform. Regulations, procedures and plans for voter registration and for candidate nomination were also approved, and a security coordination mechanism and national election task force were established. Activities to be completed by the end of 2018 include candidate nomination, polling, results management, dispute resolution and the publication of results. Preparations for the presidential elections will also begin in 2018. The integrated United Nations Election Support Team, led by UNAMA, provided technical assistance to the Independent Election Commission and the Electoral Complaints Commission on voter registration, public outreach, stakeholder engagement, logistics and security coordination, as well as complaints adjudication. The Mission also convened the Election Support Group, which represents donors supporting electoral activities, as the primary international coordination mechanism for elections in the country. UNAMA actively engaged with the Government, electoral institutions, political leaders, civil society and the media to create an environment that is conducive to credible elections.

25. Regional cooperation activities and confidence-building measures continued in 2018. Activities included the holding of the second meeting of the Kabul Process in February and the Tashkent Conference on Afghanistan in March. In May, the high-level international conference on countering terrorism and preventing violent extremism was held in Dushanbe, a trilateral ulama conference between Indonesia, Afghanistan and Pakistan was held in Jakarta and a meeting of the Afghanistan Contact Group of the Shanghai Cooperation Organization was held in Beijing. An international ulama conference on peace and security in Afghanistan was held in Saudi Arabia in July. The Mission also continued to work with the Ministry of Foreign Affairs to support the Heart of Asia-Istanbul Process, with one meeting of senior officials held to date. Activities for the remainder of 2018 include two additional senior official meetings, six regional technical working group meetings and one ministerial conference.

26. Efforts by UNAMA to support and promote the rule of law advanced. On 15 May, the Mission issued its second annual anti-corruption report, in which it reviewed progress made in furthering anti-corruption reforms, identified remaining challenges and provided recommendations for future action. The ongoing support of UNAMA for the Anti-Corruption Justice Centre of Afghanistan, which investigates, prosecutes and adjudicates complex corruption cases, included the structured monitoring of trials and the coordination of technical support with donors. The Mission also supported the Government in its drafting of a new anti-corruption law through the provision of technical assistance. In support of the implementation of the new Penal Code, UNAMA facilitated the development of a 26-week training programme with justice institutions and donors. The training is being implemented jointly by the Supreme Court, the Attorney General's Office and the Ministry of Justice, and it will train judges, prosecutors, defence counsels and police officers in all facets of the new Penal Code. In addition, in April, the Mission began conducting

a survey of the implementation of the new Penal Code to fine-tune the training programme and further guide capacity-building efforts in the justice sector. Provincial justice coordination meetings will continue in 31 of 34 provinces, and UNAMA will co-chair 10 meetings of the Justice Board of Donors in 2018.

27. The Mission continued to monitor and report on the impact of armed conflict on civilians and to advocate for their protection. The Government adopted measures that resulted in a 13 per cent reduction in civilian casualties attributed to pro-government forces compared with the same period in 2017, and it took further steps towards the implementation of the National Policy on Civilian Casualty Prevention and Mitigation. On 7 May, the Mission released a special report entitled "Air strikes in Dasht-e Archi district, Kunduz Province, 2 April 2018" on air strikes carried out by the Afghan Air Force in a Taliban-controlled area. In the report, the Mission noted the indiscriminate nature of the attack, which resulted in at least 107 casualties, most of whom were children. On 16 May, the President issued a public statement apologizing for the incident and offering compensation. On 10 May, UNAMA released another special report, entitled "Election-related attacks and abuses during the initial voter registration period", documenting 23 verified election-related security incidents since 14 April, which had resulted in 271 civilian casualties, the majority of whom were women and children.

28. The Mission continued to monitor places of detention and engage in advocacy with the Government for the prevention of torture. On 17 April, Afghanistan acceded to the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment and withdrew its reservation to the Convention against Torture, thus committing itself to establishing a national preventive mechanism against torture. The Government also took steps towards establishing the legislative and policy framework necessary to end impunity for torture. The human rights due diligence policy working group of the United Nations country team finalized a risk assessment, a mitigation measure strategy and standard operating procedures, which will guide the implementation of the policy by relevant United Nations entities in consultation with the Government.

29. UNAMA advanced its work to protect children and monitor and document the six grave child rights violations. In January, the Government inaugurated the Child Protection Unit of the Afghan National Police in Nuristan Province, completing the establishment of these units in all 34 provinces. The new Penal Code includes provisions prohibiting and criminalizing the recruitment and use of children by the Afghan National Defence and Security Forces and criminalizes the practice of *bacha bazi*.

30. The Mission continued its work to eliminate violence against women and promote gender equality. On 3 March, the President signed a decree amending the Penal Code, ensuring the applicability of the Elimination of Violence against Women Law of 2009 with regard to crimes of violence against women. On 29 May, UNAMA and the Office of the United Nations High Commissioner for Human Rights released a report entitled "Injustice and impunity: mediation of criminal offences of violence against women", in which the human rights implications of the wide use of mediation in cases of violence against women were highlighted. In March, the total number of women in provincial peace councils increased significantly, from 68 to 102. To support women's participation in elections, the Afghanistan Central Civil Registration Authority hired female teams in every national identification card distribution centre, and the Independent Election Commission established a separate area for women at every voter registration facility.

31. The Mission also pursued its work with civil society. UNAMA and the Afghanistan Independent Human Rights Commission organized events in 15

provinces to protect civil society space. On 30 April, UNAMA launched a compilation of 34 provincial road maps for peace, offering opportunities for building consensus among people promoting political solutions to the conflict. The Mission also engaged with the civil society-led Transitional Justice Coordination Group, which held four meetings to promote accountability for human rights abuses.

32. For the remainder of 2018, UNAMA plans to conduct four high-level consultations with the Government to increase the effectiveness, integration and coherence of United Nations activities in Afghanistan and increase alignment with the Government's development priorities, the Afghanistan National Peace and Development Framework and the Sustainable Development Goals. In this connection, the Mission consulted extensively with the Government, the international community and civil society to increase the effectiveness of development assistance and strengthen Afghan institutions. To that end, UNAMA supported the Government in finalizing the subnational governance policy and developing its implementation framework through the holding of regular meetings with national and international stakeholders. The Mission also continued to support civil society networks in monitoring and reporting on government and donor commitments under the Self-Reliance through Mutual Accountability Framework and led the Civil Society Support Group in facilitating the participation of civil society in the upcoming Geneva Ministerial Conference, to be held in November. In support of public administration reform and merit-based recruitment, UNAMA issued two reports reviewing achievements, including progress in the implementation of the new policy to increase the number of women in the civil service.

33. In support of the Government's delivery of commitments under the Self-Reliance through Mutual Accountability Framework, which will expire in December 2018, the Mission facilitated a status assessment of the Framework's deliverables with the Government and international donors. The assessment, conducted by both the Government and donors in May 2018, found that 5 of the 24 deliverables had been completed, while the remaining 19 were in various stages of implementation. Progress on the national priority programmes has been slow owing to the lengthy process involved, which requires multiple consultations with the Government and other stakeholders. To date, 2 of the 10 national priority programmes have been launched, 5 others have been prepared, with donor consultations to begin soon, and concept notes for the 3 remaining programmes are likely be completed by the Geneva Ministerial Conference.

34. To support the implementation of the Brussels Conference commitments, a total of 27 meetings and consultations have been held to date in 2018, with 11 more expected before the end of the year. In preparation for the Joint Coordination and Monitoring Board meeting in July and the Geneva Ministerial Conference in November, UNAMA facilitated an agreement among international donors on a list of key tasks they would like the Government to accomplish prior to the Conference. In order to support the formulation of development and reform priorities for the period 2019–2020 and for the second half of the Transformation Decade, which ends in 2024, the Mission is also drafting a background paper for the Geneva Ministerial Conference on the main challenges faced by Afghanistan.

## Objective, expected accomplishments and indicators of achievement for 2019

Table 1

**Objective, expected accomplishments, indicators of achievement and performance measures for 2019**

*Objective of the Organization*: To promote peace and stability in Afghanistan

| *Expected accomplishments* | *Indicators of achievement* | | *Performance measures* | | |
|---|---|---|---|---|---|
| | | | *2019* | *2018* | *2017* |
| (a) The sociopolitical environment is increasingly conducive to sustainable peace and stability | (i) Increased sustainability and credibility of future electoral processes in Afghanistan | Target | 2 | 4 | |
| | | Estimate | | 2 | |
| | [Key benchmarks, for example, up-to-date polling centre-based voter lists and a fully functioning national voter registration database, in preparation for presidential and provincial council elections in 2019, will be achieved according to reforms agreed to by the Government and electoral stakeholders [revised measure]] | Actual | | | |
| | [Number of regulations, procedures and plans implemented in accordance with the September 2016 Electoral Law] | Target | 15 | 8 | |
| | | Estimate | | 13 | |
| | | Actual | | | 2 |
| | (ii) Increased regional cooperation initiatives and confidence-building measures as part of the Heart of Asia-Istanbul Process | Target | 3 | 4 | 3 |
| | | Estimate | | 4 | 3 |
| | | Actual | | | 4 |
| | [Number of initiatives and measures taken or implemented by States in the region to support the Afghan peace process] | | | | |
| | [Number of regional technical group meetings] | Target | 6 | 6 | 6 |
| | | Estimate | | 6 | 6 |
| | | Actual | | | 4 |
| | [Number of senior official meetings] | Target | 3 | 4 | 4 |
| | | Estimate | | 3 | 4 |
| | | Actual | | | 3 |
| | [A ministerial conference on the Istanbul Process is held to review the progress of confidence-building measures] | Target | 1 | 1 | 1 |
| | | Estimate | | 1 | 1 |
| | | Actual | | | 1 |
| | (iii) Parties to the conflict take steps towards creating conditions conducive to future peace talks and an all-inclusive peace and reconciliation process [revised] | Target | 4 | 4 | 4 |
| | | Estimate | | 2 | 2 |
| | | Actual | | | 2 |
| | [Number of capacity-building and dialogue facilitation initiatives conducted at the request of the Government with the Afghan High Peace Council and other entities] | | | | |

| | | | | |
|---|---|---|---|---|
| [Number of conflict-resolution dialogue facilitation activities, including broadening knowledge of peace processes and negotiations, conducted with the Taliban Political Commission and other Taliban representatives to facilitate direct talks with the Government of Afghanistan] | Target | 10 | 10 | 10 |
| | Estimate | | 10 | 12 |
| | Actual | | | 11 |
| (iv) Increased inter- and intracommunity dialogue activities at the local level, including with women and youth, to promote peace and stability [revised] | Target | 70 | 60 | 30 |
| | Estimate | | 80 | 52 |
| | Actual | | | 80 |
| [Number of gatherings of local community representatives conducted by UNAMA] | | | | |
| (v) Increased initiatives to defuse and mitigate local conflicts and disputes, such as tribal and ethnic conflicts, land disputes and disputes among political actors, to support increased political stability [revised] | Target | 70 | 70 | 60 |
| | Estimate | | 60 | 58 |
| | Actual | | 0 | 63 |
| [Number of deconfliction initiatives undertaken through UNAMA good offices and political outreach] | | | | |
| (vi) Increased compliance of the Afghan justice system with international norms and standards in relation to anti-corruption and justice delivery [revised] | Target | 4 | 4 | |
| | Estimate | | 4 | |
| | Actual | | | |
| [Number of draft laws, legislative decrees and regulations on which the Mission provides normative advice to national and international stakeholders [revised measure]] | | | | |

*Outputs*

- Provision of good offices and facilitation of technical assistance in collaboration with the United Nations Development Programme to support credible and sustainable electoral efforts, including for the updating of the polling centre-based voter lists, the candidate registration process, the administration of elections and dispute resolution
- Coordination of international political support for the holding of credible elections, including common messaging to the Government, political parties and electoral management bodies
- Provision of advocacy and technical assistance for the increased participation of women as candidates, voters and observers in electoral processes, as well as for staff of electoral management bodies, including through the establishment of special procedures for registration and voting
- Provision of good offices to the Government of Afghanistan at the international, national and subnational levels, including tribal jirgas, civil society forums, the High Peace Council, provincial peace councils and other forums to enhance peace and stability, including training on peace processes, ceasefires and mediation
- Provision of good offices and advice to all stakeholders to facilitate direct peace talks between the Government of Afghanistan and the Taliban, including recommendations for confidence-building measures and initiatives with both parties and international stakeholders
- Provision of advocacy with the parties and other key stakeholders, such as civil society and the High Peace Council, for greater involvement of women and youth in peace initiatives at all levels
- Provision of good offices to facilitate progress in the Heart of Asia-Istanbul Process and other relevant regional initiatives, such as the Kabul Process
- Provision of normative advice on the development and implementation of justice-related legislation, strategies and policies, in particular with regard to anti-corruption and land-grabbing, and on the implementation of reform strategies to strengthen the justice system and improve access to justice

**External factors**

35. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders maintain the necessary political and financial support; (b) the political stability of the Government of Afghanistan endures before and after the elections; (c) the Government demonstrates the political will to improve governance and justice delivery as well as reduce corruption; (d) tensions among the legislative, judicial and executive branches and between subnational and central Government agencies do not negatively affect the holding of timely presidential elections and a peaceful transfer of power; (e) all stakeholders, domestic and international, remain open to the possibility of peace talks and an all-inclusive peace and reconciliation process in the future; and (f) the security situation in Afghanistan does not deteriorate to such an extent that the ability of the Mission to implement its mandate is seriously compromised.

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| (b) Increased realization of human rights for all | (i) Improved coordination of efforts among stakeholders to ensure that the protection of civilians is in line with international human rights and humanitarian laws and contributes to reduction in civilian casualties [revised] |
| | *Performance measures* |
| | At least 50 per cent of the measures in the National Policy on Civilian Casualty Prevention and Mitigation are implemented [revised measure] |
| | The Government adopts an action plan and develops an implementation strategy to fulfil its obligations under the Protocol on Explosive Remnants of War (Protocol V) to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects [new measure] |
| | (ii) Afghan National Defence and Security Forces demonstrate improved respect for human rights and international humanitarian law by adopting policies and developing implementation plans [revised] |
| | *Performance measures* |
| | The United Nations and the Ministry of the Interior establish a mechanism to monitor compliance with the human rights due diligence policy |
| | Decrease in the proportion of conflict-related detainees interviewed by the Mission who allege torture and ill-treatment |
| | Target 2018: 30 per cent |
| | Estimate 2018: 15 per cent |
| | Target 2019: 15 per cent |
| | The Government establishes a national mechanism for the prevention of torture pursuant to its obligations under the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment [new measure] |
| | (iii) Adoption of instruments and establishment of mechanisms to protect children affected by armed conflict, in line with Security Council resolutions 1612 (2005) and 1882 (2009) |

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| | *Performance measures*<br>The Government adopts measures to prevent the use of children in the Afghan National Defence and Security Forces [new measure]<br>The Ministry of the Interior identifies cases of *bacha bazi* and expedites the prosecution of perpetrators [new measure] |
| | (iv) Increased efforts to combat violence against women pursuant to obligations under the Convention on the Elimination of All Forms of Discrimination against Women |
| | *Performance measures*<br>Increase in the percentage of cases registered by the Prosecutor in the Office of the Elimination of Violence against Women in eight sample provinces that result in formal prosecution<br>Target 2018: 5 per cent<br>Estimate 2018: 5 per cent<br>Target 2019: 5 per cent<br>Number of recommendations being implemented from the UNAMA report entitled "Injustice and impunity: mediation of criminal offences of violence against women" [new measure]<br>Target 2019: 3 |
| | (v) Increased capacity of Government officials, civil society and the Afghanistan Independent Human Rights Commission to engage with the United Nations human rights mechanisms [new] |
| | *Performance measures*<br>The Government establishes a national mechanism for reporting and follow-up on engagement with United Nations human rights mechanisms [new measure]<br>The Government submits mandatory reports to the United Nations human rights mechanisms [new measure]<br>The Afghanistan Independent Human Rights Commission increases its engagement with the United Nations special procedures [new measure] |

| *Expected accomplishments* | *Indicators of achievement* | | *Performance measures* | | |
|---|---|---|---|---|---|
| | | | *2019* | *2018* | *2017* |
| | (vi) Increased participation of women in the process of political and security transition, in accordance with Security Council resolution 1325 (2000) | Target | 20 | 20 | 20 |
| | | Estimate | | 10 | 10 |
| | | Actual | | | 0 |
| | [Number of women participants in peace negotiations] | | | | |
| | [Number of temporary special measures to promote women's participation in elections] | Target | 2 | 2 | 2 |
| | | Estimate | | 4 | 2 |
| | | Actual | | | 0 |
| | (vii) Strengthened efforts to address transitional justice and impunity | Target | 6 | 4 | 4 |
| | | Estimate | | 6 | 4 |
| | [Number of meetings of the civil society-led transitional justice working group to monitor progress and coordinate advocacy] | Actual | | | 8 |

*Outputs*

- Monitoring and documentation of conflict-related incidents affecting civilians, including four UNAMA-Office of the United Nations High Commissioner for Human Rights reports on protection of civilians in armed conflict and other periodic reports on civilian protection issues
- Monitoring and documentation of incidents targeting voters and affecting people's right to vote, in particular women's right to participate in the 2019 presidential elections
- Documentation of cases or incidents of torture or ill-treatment, and monitoring of criminal investigation of cases of torture
- Provision of advisory services, technical assistance and progress monitoring to the Government on combating torture
- Establishment of the United Nations-Afghan national police dialogue and monitoring mechanism on compliance with the human rights due diligence policy
- Provision of technical support to State institutions and the Afghan National Defence and Security Forces on human rights issues, including accountability under the Ministry of Defence human rights policy and Protocol V to the Convention on Certain Conventional Weapons
- Provision of technical assistance to the Government's Inter-Ministerial Steering Committee on Children and Armed Conflict
- Provision of technical support to the Government in implementing recommendations on ending recruitment and use of children by parties to the conflict
- Documentation of violations against children in situations of armed conflict, in accordance with the monitoring and reporting mechanism established by Security Council resolution 1612 (2005)
- Monitoring of conflict-related sexual violence incidents and implementation of legislation on *bacha bazi*
- Provision of technical support to the Government to implement recommendations of the UNAMA report entitled "Injustice and impunity: mediation of criminal offences of violence against women"
- Provision of two briefings to civil society and human rights defenders for their direct participatory reporting to the Committee on the Elimination of Discrimination against Women
- Provision of technical support to the Government in establishing a national mechanism for reporting and follow-up on engagement with United Nations human rights mechanisms
- Documentation of human rights violations, including threats against human rights defenders, and the organization of forums for human rights defenders and civil society on current and evolving human rights issues
- Provision of technical support, particularly normative and as requested, to the Afghanistan Independent Human Rights Commission on human rights and civilian protection issues

**External factors**

36. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) an intensification of the conflict does not result in a proportional increase in civilian casualties; (b) variation of the international military presence does not lead to a significant deterioration of security; (c) the Government demonstrates the willingness and the capacity to conduct investigations and promote accountability on human rights abuses; (d) there is continued political support for human rights promotion, particularly in the areas of peace and reconciliation, women's rights and minority rights; and (e) political and financial support is provided for the human rights agenda.

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| (c) Increased effectiveness of development and humanitarian assistance to Afghanistan and improvement of Afghan institutions | (i) Implementation of the Subnational Governance Policy [revised]<br>*Performance measures*<br>Establishment of seven regional development zones and codification of the roles and responsibilities of provincial authorities in line with local administration law [new measure] |

| *Expected accomplishments* | *Indicators of achievement* | | | | |
|---|---|---|---|---|---|
| | (ii) Establishment and implementation of mechanisms to promote a more accountable and effective civil service<br>*Performance measures*<br>Establishment of a government coordination forum for public administration reform [new measure] | | | | |
| | | | *Performance measures* | | |
| *Expected accomplishments* | *Indicators of achievement* | | *2019* | *2018* | *2017* |
| | (iii) Increased effectiveness and strengthened integration and coherence throughout the activities of the United Nations system and increased alignment with government development priorities, the Afghanistan National Peace and Development Framework and the Sustainable Development Goals<br>[Number of high-level consultations with the government] | Target | 4 | 4 | 4 |
| | | Estimate | | 4 | 4 |
| | | Actual | | | 20 |
| | [Number of joint United Nations programmes initiated [new measure]] | Target | 4 | | |
| | | Estimate | | | |
| | | Actual | | | |

*Outputs*

- Provision of advice and coordination services to the United Nations country team, international donors and development stakeholders to align their activities with the Government's development priorities, the Afghanistan National Peace and Development Framework, and the national priority programmes in the process of moving towards delivering as one United Nations
- Coordination, monitoring and biannual reporting on the implementation of the revised United Nations Development Assistance Framework
- Provision of advice to civil society networks at the national level in their monitoring and advocacy functions to hold the Government accountable through monthly meetings and the issuance of two advisory papers
- Provision of good offices to foster international community coherence through monthly meetings of the Civil Society Support Group, including international and national actors, in support of development, governance and public administration reforms
- Provision of normative advice at the national level to the Independent Directorate of Local Governance, as requested, for subnational governance policy formulation and implementation of provincial council oversight regulations through monthly meetings
- Provision of policy advice at the national level on public administration reforms through monthly meetings and the issuance of two policy advisory papers

### External factors

37. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders, including donors, maintain the necessary political and financial commitments to development and humanitarian actions, including those articulated in the Geneva Mutual Accountability Framework; (b) the security situation does not deteriorate to a degree that further impedes delivery of public services, development and humanitarian assistance; and (c) natural disasters do not adversely affect reconstruction activities.

| *Expected accomplishments* | *Indicators of achievement* | | *Performance measures* | | |
|---|---|---|---|---|---|
| | | | *2019* | *2018* | *2017* |
| (d) Enhanced implementation of the London, Kabul, Tokyo and Brussels Conference commitments, Afghanistan National Peace and Development Framework benchmarks, and national priority programmes | (i) Regular high-level and technical engagements between government and international partners to review implementation of conference outcomes and development commitments, and enhance quality of joint technical engagements<br>[Number of meetings of the Joint Coordination and Monitoring Board, joint technical consultations with the Government, and technical coordination meetings] | Target | 27 | 27 | |
| | | Estimate | | 38 | |
| | | Actual | | | 29 |
| | (ii) Enhanced implementation of the Afghanistan National Peace and Development Framework through national priority programmes, in consultation with international and national partners<br>[Number of consultations with national and international partners regarding implementation of national priority programme components of the Afghanistan National Peace and Development Framework] | Target | 20 | 3 | |
| | | Estimate | | 28 | |
| | | Actual | | | |
| | (iii) Enhanced government capacity to conduct effective donor coordination and implement its development priorities<br>[Number of joint consultations, including through interministerial development councils and discussions of aid alignment to provide effective national policy coordination and monitor delivery of the Government's development priorities] | Target | 50 | 50 | |
| | | Estimate | | 96 | |
| | | Actual | | | |

*Outputs*

- Provision of technical assistance to the secretariat of the Joint Coordination and Monitoring Board; and facilitation of the Joint Coordination and Monitoring Board consultations and other technical consultations between the Government, the international community and Afghan stakeholders on the reform and development agenda, as well as aid effectiveness issues
- Provision of support to the development and implementation of streamlined national priority programmes and the review of related coordination mechanisms, including sectoral development clusters
- Provision of strategic advice and good offices support to key stakeholders to facilitate the development and implementation of the revised national priority programmes
- Facilitation of consultations with the Ministry of Finance, the Ministry of the Economy and other line ministries to improve coordination on the implementation of reform and development priorities, including through the Afghanistan National Peace and Development Framework
- Facilitation of civil society participation in national development dialogues, including the Geneva Mutual Accountability Framework
- Provision of analytical support and strategic advice to national and international stakeholders on reform and development priorities
- Provision of analytical support and strategic advice to national and international stakeholders on ensuring that development planning is coordinated with, and takes into account, ongoing and planned humanitarian assistance, as well as the Government's reform and development priorities

**External factors**

38. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) all stakeholders continue to provide the necessary political and financial commitment to meeting the goals of the Afghanistan National Peace and Development Framework and the benchmarks of the Kabul, London, Tokyo, Brussels and Geneva conferences; and (b) neither major security nor political disruptions, natural disasters or any other national emergency situation impairs the implementation of the national development strategy, national priority programmes, the Geneva Mutual Accountability Framework, the aid management policy, or the ability of donors to engage with the Government on these issues.

# III. Resource requirements

## A. Total resource requirements

Table 2

**Total resource requirements (net of staff assessment)**

(Thousands of United States dollars)

| | *2018* | | | *2019* | | *Variance* | |
|---|---|---|---|---|---|---|---|
| *Category of expenditure* | *Appropriation* (1) | *Estimated expenditures* (2) | *Estimated variance* (3)=(2)-(1) | *Total requirements* (4) | *Non-recurrent requirements* (5) | *2019 vs. 2018 Increase (decrease)* (6)=(4)-(1) | *Net requirements for 2019* (7)=(4)-(5) |
| Military and police personnel | 94.0 | 103.3 | 9.3 | 41.5 | – | (52.5) | 50.8 |
| Civilian personnel | 102 579.4 | 102 432.4 | (147.0) | 94 276.5 | – | (8 302.9) | 94 129.5 |
| Operational | 46 071.9 | 44 261.5 | (1 770.4) | 47 181.3 | 3 605.0 | 1 149.4 | 45 410.9 |
| **Total requirements** | **148 705.3** | **146 797.2** | **(1 908.1)** | **141 499.3** | **3 605.0** | **(7 206.0)** | **139 591.2** |

39. The proposed resource requirements for UNAMA for the period from 1 January to 31 December 2019 are estimated at $141,499,300 (net of staff assessment), reflecting a net decrease of $7,206,000 compared with the resources approved for the Mission for 2018, as detailed in tables 2 and 22. The net variance between the requirements for 2019 and the approved budget for 2018 reflects mainly:

(a) Net decreased requirements for military and police personnel, reflecting the disengagement of military and police advisers resulting from the implementation of recommendations emanating from the strategic review of the Mission (see A/72/312-S/2017/696);

(b) Net decreased requirements for civilian personnel, reflecting mainly the proposed net reduction of 28 Local level positions; lower provisions made for the salaries and common staff costs of 82 Local level positions (43 Security Guard and 39 Field Radio Room Operator), for four and seven months, respectively, on the basis of a new cost-sharing arrangement between UNAMA and United Nations agencies, funds and programmes; and the need to maintain the 2017 approved level of national staff (1,112 national positions) for an additional six-month period, from 1 January to 30 June 2018, pending the approval of the revised proposed budget of the Mission for 2018, followed by a net decrease of 250 national positions, resulting from the abolishment of 262 positions and the establishment of 12 new positions, for the period from 1 July to 31 December 2018;

(c) Net increased requirements to cover operational costs, reflecting mainly the planned replacement of security and information technology equipment for field offices and higher costs of security and maintenance services.

## B. Staffing requirements

Table 3
**Overall staffing requirements**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Section* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| Approved 2018 | 1 | 2 | 1 | 7 | 28 | 57 | 60 | 7 | **163** | 144 | 1 | **308** | 124 | 738 | 67 | **1 237** |
| Proposed 2019 | 1 | 2 | 1 | 7 | 28 | 57 | 61 | 6 | **163** | 140 | 1 | **304** | 124 | 710 | 68 | **1 206** |
| **Change** | – | – | – | – | – | – | **1** | **(1)** | – | **(4)** | – | **(4)** | – | **(28)** | **1** | **(31)** |

### Proposed overall staffing requirements

40. The total proposed staffing for UNAMA for the period from 1 January to 31 December 2019 is 1,206 positions, as shown in table 3, reflecting a net decrease of 31 positions, and would include 304 international positions (163 Professional, 140 Field Service and 1 General Service (Other level)), 834 national positions (124 National Professional Officer and 710 Local level) and 68 United Nations Volunteers.

41. Table 4 provides details regarding proposed changes in staffing levels by organizational unit. Table 5 provides details regarding approved and proposed positions by location.

### Vacancy rates

42. The following annual average vacancy rates are proposed as part of the estimates for salaries and related staff costs for 2019:

(a) International staff: 7 per cent for positions deployed in Afghanistan, Kuwait, Pakistan and the Islamic Republic of Iran and 5 per cent for positions based in New York. For one position of Resident Coordinator (Assistant Secretary-General) and for positions being proposed for establishment, a vacancy rate of 50 per cent is applied;

(b) National staff: 5 per cent for National Professional Officer and 3 per cent for Local level. For positions being proposed for establishment, vacancy rates of 50 per cent and 35 per cent are applied for National Professional Officer and Local level positions, respectively;

(c) United Nations Volunteers: 7 per cent.

43. The deployment of military personnel and all other mission staff in 2018 would result in the following projected annual average vacancy rates: zero per cent for military personnel, 10.5 per cent for international staff, 9.2 per cent for National Professional Officers, 4.0 per cent for Local level staff and 11.8 per cent for United Nations Volunteers.

Table 4
**Proposed changes in staffing levels by organizational unit**

| *Organizational unit* | *Positions approved for 2018* | *Proposed changes* | | | | | *Positions proposed for 2019* |
|---|---|---|---|---|---|---|---|
| | | *Abolishment* | *Establishment* | *Redeployment*[a] | *Reclassification* | *Net change* | |
| *1 Special Representative of the Secretary-General for Afghanistan* | | | | | | | |
| Front Office of the Special Representative of the Secretary-General for Afghanistan | **8** | – | – | 1 | – | 1 | **9** |
| Office of the Chief of Staff | **26** | – | – | – | – | – | **26** |
| Human Rights Service | **26** | – | – | (1) | – | (1) | **25** |
| Strategic Communications Service | **18** | – | – | 1 | – | 1 | **19** |
| Gender Advisory Unit | **3** | – | – | – | – | – | **3** |
| Security Section | **238** | (23) | – | 3 | – | (20) | **218** |
| *2 Office of the Deputy Special Representative of the Secretary-General for Afghanistan (Political Affairs) (political pillar)* | | | | | | | |
| Front Office of the Deputy Special Representative of the Secretary-General (Political Affairs) | **5** | – | – | 2 | – | 2 | **7** |
| Political Affairs Service | **32** | – | – | 1 | – | 1 | **33** |
| Liaison Office in Tehran | **4** | – | – | – | – | – | **4** |
| Liaison Office in Islamabad | **5** | – | – | – | – | – | **5** |
| Joint Analysis and Reporting Section | **9** | – | – | – | – | – | **9** |
| Elections Support Office | **5** | – | – | – | – | – | **5** |
| Peace and Reconciliation Office | **8** | – | – | 1 | – | 1 | **9** |
| *3 Office of the Deputy Special Representative of the Secretary-General (Development) (Resident Coordinator Humanitarian Coordinator) (development pillar)* | | | | | | | |
| Front Office of the Deputy Special Representative of the Secretary-General (Development) (Resident Coordinator/Humanitarian Coordinator) | **12** | – | – | 2 | – | 2 | **14** |
| Resident Coordinator/United Nations Country Team Unit | **6** | – | – | – | – | – | **6** |
| Donor Coordination Section | **5** | – | – | – | – | – | **5** |
| *4 Mission support* | | | | | | | |
| (a) Office of the Chief of Mission Support | **10** | – | – | – | – | – | **10** |
| (b) Operations and resource management | | | | | | | |
| Office of the Chief of Operations and Resource Management | **3** | – | – | – | – | – | **3** |
| Human Resources and Training Section | **20** | – | – | – | – | – | **20** |
| Financial Resourcing, Performance and Risk Management Unit | **6** | – | – | – | – | – | **6** |
| Field Technology Section | **49** | – | – | (1) | – | (1) | **48** |
| (c) Supply chain management | | | | | | | |
| Office of the Chief of Supply Chain Management | **3** | – | – | – | – | – | **3** |
| Acquisition Management Unit | **5** | – | – | – | – | – | **5** |
| Procurement Unit | **7** | – | – | – | – | – | **7** |

| *Organizational unit* | *Positions approved for 2018* | *Proposed changes* | | | | | *Positions proposed for 2019* |
|---|---|---|---|---|---|---|---|
| | | *Abolishment* | *Establishment* | *Redeployment*[a] | *Reclassification* | *Net change* | |
| Centralized Warehousing Unit | 17 | – | – | 7 | – | 7 | 24 |
| Movement Control Unit | 22 | – | – | (13) | – | (13) | 9 |
| Property Management Unit | 6 | – | – | – | – | – | 6 |
| (d) Service delivery | | | | | | | |
| Office of the Chief of Service Delivery | 2 | – | – | 3 | – | 3 | 5 |
| Aviation Section | 19 | – | – | 10 | – | 10 | 29 |
| General Supply and Fuel Unit | 16 | – | – | (6) | – | (6) | 10 |
| Engineering and Facilities Maintenance Section | 32 | – | – | – | – | – | 32 |
| Transport Unit | 130 | – | – | (9) | – | (9) | 121 |
| Medical, Staff Counselling and Welfare Section | 22 | – | – | – | – | – | 22 |
| *5. Consolidated Kuwait Office* | | | | | | | |
| (a) UNAMA Support Office in Kuwait | | | | | | | |
| Integrated Conduct and Discipline Unit | 1 | – | – | – | – | – | 1 |
| (b) Kuwait Joint Support Office | | | | | | | |
| Office of the Head of the Kuwait Joint Support Office | 3 | – | – | – | – | – | 3 |
| Human Resources Section | 13 | (3) | – | – | – | (3) | 10 |
| Finance Section (including Payroll Cluster) | 16 | (3) | 1 | – | – | (2) | 14 |
| Travel Section | 3 | – | – | – | – | – | 3 |
| Quality/Performance Management | 4 | – | – | – | – | – | 4 |
| 6. Field offices in regions and provinces | | | | | | | |
| (a) Regional offices | | | | | | | |
| Kabul | 29 | – | – | (3) | – | (3) | 26 |
| Kandahar | 56 | – | – | – | – | – | 56 |
| Herat | 42 | – | – | – | – | – | 42 |
| Balkh (Mazar-e Sharif) | 52 | – | – | – | – | – | 52 |
| Nangarhar (Jalalabad) | 54 | – | – | 1 | – | 1 | 55 |
| Paktiya (Gardez) | 42 | – | 1 | 1 | – | 2 | 44 |
| (b) Provincial offices | | | | | | | |
| Bamyan | 33 | – | 4 | – | – | 4 | 37 |
| Faryab (Maymana) | 21 | (4) | – | – | – | (4) | 17 |
| Badakhshan (Faizabad) | 18 | (4) | – | – | – | (4) | 14 |
| Baghlan (Pul-e Khumri) | 27 | – | – | – | – | – | 27 |
| Kunduz | 39 | – | – | – | – | – | 39 |
| *7. Department of Political and Peacebuilding Affairs, New York* | | | | | | | |
| Afghanistan Team of the Asia and the Pacific Division | 5 | – | – | – | – | – | 5 |
| **Total** | **1 237** | **(37)** | **6** | **–** | **–** | **(31)** | **1 206** |

[a] It is anticipated that the functions of the positions proposed for redeployment will remain the same and that the proposed redeployments would have no negative impact on the programme delivery of the releasing organizational unit.

Table 5
**Staffing requirements by location**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| **Approved 2018** | | | | | | | | | | | | | | | | |
| *Headquarters* | | | | | | | | | | | | | | | | |
| Kabul | 1 | 2 | 1 | 6 | 19 | 38 | 39 | 3 | **109** | 102 | – | **211** | 63 | 436 | 60 | **770** |
| Islamabad | – | – | – | – | – | 1 | – | – | **1** | – | – | **1** | 1 | 3 | – | **5** |
| Tehran | – | – | – | – | – | 1 | – | – | **1** | – | – | **1** | 1 | 2 | – | **4** |
| *Offices in regions and provinces* | | | | | | | | | | | | | | | | |
| Kabul | – | – | – | – | 1 | 2 | 2 | 1 | **6** | 4 | – | **10** | 7 | 12 | – | **29** |
| Bamyan | – | – | – | – | – | 1 | 1 | – | **2** | 1 | – | **3** | 3 | 27 | – | **33** |
| Kandahar | – | – | – | – | 1 | 2 | 2 | – | **5** | 5 | – | **10** | 9 | 35 | 2 | **56** |
| Herat | – | – | – | – | 1 | 2 | 2 | – | **5** | 5 | – | **10** | 6 | 25 | 1 | **42** |
| Balkh (Mazar-e Sharif) | – | – | – | – | 1 | 2 | 3 | – | **6** | 4 | – | **10** | 6 | 35 | 1 | **52** |
| Faryab (Maymana) | – | – | – | – | – | 1 | 1 | – | **2** | 1 | – | **3** | 2 | 16 | – | **21** |
| Nangarhar (Jalalabad) | – | – | – | – | 1 | 2 | 3 | 1 | **7** | 3 | – | **10** | 8 | 35 | 1 | **54** |
| Kunduz | – | – | – | – | – | 1 | 1 | 1 | **3** | 2 | – | **5** | 7 | 26 | 1 | **39** |
| Badakhshan (Faizabad) | – | – | – | – | – | – | – | – | – | – | – | – | 2 | 16 | – | **18** |
| Baghlan (Pul-e Khumri) | – | – | – | – | – | 1 | 1 | – | **2** | 1 | – | **3** | 2 | 22 | – | **27** |
| Paktiya (Gardez) | – | – | – | – | 1 | 1 | 2 | – | **4** | 2 | – | **6** | 7 | 28 | 1 | **42** |
| *Kuwait Office* | – | – | – | – | 2 | 1 | 2 | 1 | **6** | 14 | – | **20** | – | 20 | – | **40** |
| *New York (Department of Political Affairs)* | – | – | – | 1 | 1 | 1 | 1 | – | **4** | – | 1 | **5** | – | – | – | **5** |
| **Total 2018** | **1** | **2** | **1** | **7** | **28** | **57** | **60** | **7** | **163** | **144** | **1** | **308** | **124** | **738** | **67** | **1 237** |
| **Proposed 2019** | | | | | | | | | | | | | | | | |
| *Headquarters* | | | | | | | | | | | | | | | | |
| Kabul | 1 | 2 | 1 | 6 | 19 | 38 | 39 | 4 | **110** | 103 | – | **213** | 64 | 413 | 58 | **748** |
| Islamabad | – | – | – | – | – | 1 | – | – | **1** | – | – | **1** | 1 | 3 | – | **5** |
| Tehran | – | – | – | – | – | 1 | – | – | **1** | – | – | **1** | 1 | 2 | – | **4** |
| *Offices in regions and provinces* | | | | | | | | | | | | | | | | |
| Kabul | – | – | – | – | 1 | 2 | 2 | – | **5** | 2 | – | **7** | 6 | 12 | 1 | **26** |
| Bamyan | – | – | – | – | – | 1 | 2 | – | **3** | 2 | – | **5** | 3 | 29 | – | **37** |
| Kandahar | – | – | – | – | 1 | 2 | 2 | – | **5** | 5 | – | **10** | 9 | 35 | 2 | **56** |
| Herat | – | – | – | – | 1 | 2 | 2 | – | **5** | 5 | – | **10** | 6 | 25 | 1 | **42** |
| Balkh (Mazar-e Sharif) | – | – | – | – | 1 | 2 | 3 | – | **6** | 4 | – | **10** | 6 | 35 | 1 | **52** |
| Faryab (Maymana) | – | – | – | – | – | 1 | 1 | – | **2** | 1 | – | **3** | 2 | 12 | – | **17** |
| Nangarhar (Jalalabad) | – | – | – | – | 1 | 2 | 3 | 1 | **7** | 4 | – | **11** | 8 | 35 | 1 | **55** |
| Kunduz | – | – | – | – | – | 1 | 1 | 1 | **3** | 2 | – | **5** | 7 | 26 | 1 | **39** |

| | Professional and higher categories | | | | | | | | | General Service and related categories | | | National staff | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Subtotal | Field Security Service | General Service | Total international | National Professional Officer | Local level | United Nations Volunteers | Total |
| Badakhshan (Faizabad) | – | – | – | – | – | – | – | – | – | – | – | – | 2 | 12 | – | 14 |
| Baghlan (Pul-e Khumri) | – | – | – | – | – | 1 | 1 | – | 2 | 1 | – | 3 | 2 | 22 | – | 27 |
| Paktiya (Gardez) | – | – | – | – | 1 | 1 | 2 | – | 4 | 2 | – | 6 | 7 | 28 | 3 | 44 |
| *Kuwait Office* | – | – | – | – | 2 | 1 | 2 | – | 5 | 9 | – | 14 | – | 21 | – | 35 |
| *New York (Department of Political and Peacebuilding Affairs)* | – | – | – | 1 | 1 | 1 | 1 | – | 4 | – | 1 | 5 | – | – | – | 5 |
| **Total 2019** | **1** | **2** | **1** | **7** | **28** | **57** | **61** | **6** | **163** | **140** | **1** | **304** | **124** | **710** | **68** | **1 206** |
| **Change** | – | – | – | – | – | – | **1** | **(1)** | – | **(4)** | – | **(4)** | – | **(28)** | **1** | **(31)** |

### 1. Special Representative of the Secretary-General for Afghanistan

Table 6
**Staffing requirements: Special Representative of the Secretary-General for Afghanistan**

| | Professional and higher categories | | | | | | | | | General Service and related categories | | | National staff | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Subtotal | Field Security Service | General Service | Total international | National Professional Officer | Local level | United Nations Volunteers | Total |
| **Front Office of the Special Representative of the Secretary-General for Afghanistan** | | | | | | | | | | | | | | | | |
| Approved 2018 | 1 | – | – | – | 1 | 1 | – | – | **3** | 2 | – | 5 | – | 3 | – | 8 |
| Proposed 2019 | 1 | – | – | – | 1 | 1 | – | – | **3** | 2 | – | 5 | – | 4 | – | 9 |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **1** | – | **1** |
| **Office of the Chief of Staff** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | 1 | – | 2 | 3 | 4 | – | **10** | 1 | – | **11** | 10 | 5 | – | 26 |
| Proposed 2019 | – | – | 1 | – | 2 | 3 | 4 | – | **10** | 1 | – | **11** | 10 | 5 | – | 26 |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Human Rights Service** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | 1 | 2 | 4 | 2 | – | **9** | 1 | – | **10** | 6 | 8 | 2 | 26 |
| Proposed 2019 | – | – | – | 1 | 2 | 4 | 2 | – | **9** | 1 | – | **10** | 6 | 9 | – | 25 |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **1** | **(2)** | **(1)** |
| **Strategic Communications Service** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | 1 | 1 | 2 | 1 | – | **5** | 1 | – | **6** | 3 | 9 | – | 18 |
| Proposed 2019 | – | – | – | 1 | 1 | 2 | 1 | – | **5** | 1 | – | **6** | 3 | 10 | – | 19 |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **1** | – | **1** |

| | Professional and higher categories | | | | | | | | | General Service and related categories | | | National staff | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Subtotal | Field Security Service | General Service | Total international | National Professional Officer | Local level | United Nations Volunteers | Total |
| **Gender Advisory Unit** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | – | 1 | – | 2 | – | – | 2 | – | 1 | – | 3 |
| Proposed 2019 | – | – | – | – | 1 | – | 1 | – | 2 | – | – | 2 | – | 1 | – | 3 |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Security Section** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 2 | 4 | 1 | 8 | 60 | – | 68 | 1 | 165 | 4 | 238 |
| Proposed 2019 | – | – | – | – | 1 | 2 | 4 | 2 | 9 | 61 | – | 70 | 2 | 142 | 4 | 218 |
| **Change** | – | – | – | – | – | – | – | 1 | 1 | 1 | – | 2 | 1 | (23) | – | (20) |
| **Total, Special Representative of the Secretary-General for Afghanistan** | | | | | | | | | | | | | | | | |
| Approved 2018 | 1 | – | 1 | 2 | 8 | 12 | 12 | 1 | 37 | 65 | – | 102 | 20 | 191 | 6 | 319 |
| Proposed 2019 | 1 | – | 1 | 2 | 8 | 12 | 12 | 2 | 38 | 66 | – | 104 | 21 | 171 | 4 | 300 |
| **Change** | – | – | – | – | – | – | – | 1 | 1 | 1 | – | 2 | 1 | (20) | (2) | (19) |

44. The Mission is headed by the Special Representative of the Secretary-General for Afghanistan, who provides strategic leadership to the political, human rights and development/humanitarian coordination-related work of the United Nations in the country. The Special Representative also provides overall leadership of the Mission and is responsible for overseeing the work of the Front Office of the Special Representative and the political and development pillars and for ensuring their coherence in fulfilment of the Mission's strategic priorities. The Special Representative also serves as Head of Mission and is responsible for the executive management of the Mission's resources and administration.

45. The following organizational units of the Mission have a direct reporting line to the Special Representative: the Front Office of the Special Representative of the Secretary-General for Afghanistan, which includes the Office of the Chief of Staff, comprising the Front Office of the Chief of Staff, the Mission Planning Unit, the Legal Affairs Unit, the Integrated Conduct and Discipline Unit and the Language Unit; the Human Rights Service; the Gender Advisory Unit; the Strategic Communications Service; and the Security Section.

**Proposed organizational changes**

46. The following changes in organizational units reporting directly to the Special Representative are proposed for 2019:

(a) **Front Office of the Special Representative of the Secretary-General for Afghanistan**: redeployment of one position of Driver (Local level) from the Transport Unit of the service delivery pillar to support the operations of the Office;

(b) **Human Rights Service**:

(i) Redeployment of one position of Human Rights Officer (United Nations Volunteer) to the regional office in Paktiya (Gardez) to support increased human rights operations in the region, and one position of Gender Affairs Officer (United Nations Volunteer) to the regional office in Kabul to support increased human rights operations in the region, particularly in respect of protection of

civilians. In the past 12 months, the Office has seen an increase in mass casualty attacks against civilians in its area of responsibility by the Taliban and ISIL-KP. Such attacks and associated human rights violations are likely to be sustained throughout the period leading up to the elections;

(ii) Redeployment of one position of Driver (Local level) from the Transport Unit of the service delivery pillar to support the operations of the Service;

(c) **Strategic Communications Service**: redeployment of one position of Driver (Local level) from the Transport Unit of the service delivery pillar to support the operations of the Service;

(d) **Security Section**:

(i) Abolishment of 23 positions of Field Security Guard (Local level), following a review of the functions of the Section. The Mission has taken the decision to outsource security services at a lower cost to the Organization, hence this proposed abolishment, which does not reflect a reduction in security services to be provided to the Mission (acknowledging the security situation across the country), but rather the mechanism through which it is delivered. There will therefore be no impact on the safety and security of staff or premises and no hindrance to mandate implementation;

(ii) Redeployment of two positions: one position of Fire Safety Officer (Field Service) to the regional office in Kabul to support the operations of the Office, and one position of Security Officer (Field Service) to the regional office in Nangarhar (Jalalabad) to support increased engagement with stakeholders and to achieve a consistent distribution of positions across field offices, including ensuring an adequate and structured security staff presence in field offices;

(iii) Redeployment of five positions: one position of Associate Security Officer (P-2) from the regional office in Nangarhar (Jalalabad) to supervise and support the activities of the Security Operations Centre; three positions of Security Officer (Field Service) from the regional office in Kabul to support the Security Operations Centre, the Close Protection Unit and the Special Investigations Unit; and one position of Assistant Security Officer (National Professional Officer) from the regional office in Kabul to support the workload of the Section in reporting on threats and incidents, to contribute to situational awareness and to improve the alignment of positions between Mission headquarters and the regional office in Kabul.

Table 7
**Afghanistan Team of the Asia and the Pacific Division of the Department of Political and Peacebuilding Affairs**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| Approved 2018 | – | – | – | 1 | 1 | 1 | 1 | – | 4 | – | 1 | 5 | – | – | – | 5 |
| Proposed 2019 | – | – | – | 1 | 1 | 1 | 1 | – | 4 | – | 1 | 5 | – | – | – | 5 |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

47. The Afghanistan Team of the Asia and the Pacific Division of the Department of Political and Peacebuilding Affairs will continue to provide backstopping to the Mission, including providing operational support, assisting in identifying and

prioritizing critical strategic objectives in line with the Mission mandate and political needs, and engaging with Member States and other key regional and international partners.

### 2. Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (political pillar)

Table 8
**Staffing requirements: Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (political pillar)**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| **Front Office of the Deputy Special Representative of the Secretary-General (Political Affairs)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | 1 | – | – | – | 1 | 1 | – | **3** | 1 | – | **4** | – | 1 | – | **5** |
| Proposed 2019 | – | 1 | – | – | – | 1 | 1 | – | **3** | 1 | – | **4** | – | 3 | – | **7** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **2** | – | **2** |
| **Political Affairs Service** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | 1 | 3 | 5 | 6 | 1 | **16** | – | – | **16** | 8 | 7 | 1 | **32** |
| Proposed 2019 | – | – | – | 1 | 3 | 5 | 6 | 1 | **16** | – | – | **16** | 8 | 8 | 1 | **33** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **1** | – | **1** |
| **Liaison Office in Tehran** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | – | – | **1** | – | – | **1** | 1 | 2 | – | **4** |
| Proposed 2019 | – | – | – | – | – | 1 | – | – | **1** | – | – | **1** | 1 | 2 | – | **4** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Liaison Office in Islamabad** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | – | – | **1** | – | – | **1** | 1 | 3 | – | **5** |
| Proposed 2019 | – | – | – | – | – | 1 | – | – | **1** | – | – | **1** | 1 | 3 | – | **5** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Joint Analysis and Reporting Section** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 2 | 1 | – | **4** | – | – | **4** | 1 | 4 | – | **9** |
| Proposed 2019 | – | – | – | – | 1 | 2 | 1 | – | **4** | – | – | **4** | 1 | 4 | – | **9** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Elections Support Office** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | 1 | – | 2 | 2 | – | **5** | – | – | **5** | – | – | – | **5** |
| Proposed 2019 | – | – | – | 1 | – | 2 | 2 | – | **5** | – | – | **5** | – | – | – | **5** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Peace and Reconciliation Office** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | 1 | 1 | 1 | 3 | – | **6** | – | – | **6** | 2 | – | – | **8** |
| Proposed 2019 | – | – | – | 1 | 1 | 1 | 3 | – | **6** | – | – | **6** | 2 | 1 | – | **9** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **1** | – | **1** |

| | Professional and higher categories | | | | | | | | | General Service and related categories | | | National staff | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Subtotal | Field Security Service | General Service | Total international | National Professional Officer | Local level | United Nations Volunteers | Total |
| **Total, Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (political pillar)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | 1 | – | 3 | 5 | 13 | 13 | 1 | **36** | 1 | – | **37** | 13 | 17 | 1 | **68** |
| Proposed 2019 | – | 1 | – | 3 | 5 | 13 | 13 | 1 | **36** | 1 | – | **37** | 13 | 21 | 1 | **72** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **4** | – | **4** |

48. The Deputy Special Representative advises the Special Representative on political issues and the dynamics affecting the implementation of the Mission mandate.

49. The following organizational units of the Mission are part of the political pillar: Front Office of the Deputy Special Representative of the Secretary-General (Political Affairs); Political Affairs Service; Liaison Office in Tehran; Liaison Office in Islamabad; Joint Analysis and Reporting Section; Elections Support Office; and Peace and Reconciliation Office.

**Proposed organizational changes**

50. The following changes in organizational units that are part of the political pillar of the Mission are proposed for 2019:

(a) **Front Office of the Deputy Special Representative of the Secretary-General (Political Affairs)**: redeployment of two positions of Driver (Local level) from the Transport Unit of the service delivery pillar to support the operations of the Office;

(b) **Political Affairs Service**: redeployment of one position of Driver (Local level) from the Transport Unit of the service delivery pillar to support the operations of the Service;

(c) **Peace and Reconciliation Office**: redeployment of one position of Driver (Local level) from the Transport Unit of the service delivery pillar to support the operations of the Office.

### 3. Office of the Deputy Special Representative of the Secretary-General (Development) (Resident Coordinator/Humanitarian Coordinator) (development pillar)

Table 9

**Staffing requirements: Office of the Deputy Special Representative of the Secretary-General (Development) (Resident Coordinator/Humanitarian Coordinator) (development pillar)**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| **Front Office of the Deputy Special Representative of the Secretary-General (Development) (Resident Coordinator/Humanitarian Coordinator)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | 1 | – | – | 1 | 3 | 1 | – | **6** | 2 | – | **8** | 2 | 2 | – | **12** |
| Proposed 2019 | – | 1 | – | – | 1 | 3 | 1 | – | **6** | 2 | – | **8** | 2 | 4 | – | **14** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **2** | – | **2** |
| **Resident Coordinator/United Nations Country Team Unit** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 1 | 1 | – | **3** | – | – | **3** | 2 | 1 | – | **6** |
| Proposed 2019 | – | – | – | – | 1 | 1 | 1 | – | **3** | – | – | **3** | 2 | 1 | – | **6** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Donor Coordination Section** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 2 | 1 | – | **4** | – | – | **4** | 1 | – | – | **5** |
| Proposed 2019 | – | – | – | – | 1 | 2 | 1 | – | **4** | – | – | **4** | 1 | – | – | **5** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total, Office of the Deputy Special Representative of the Secretary-General (Development) (Resident Coordinator/Humanitarian Coordinator) (development pillar)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | 1 | – | – | 3 | 6 | 3 | – | **13** | 2 | – | **15** | 5 | 3 | – | **23** |
| Proposed 2019 | – | 1 | – | – | 3 | 6 | 3 | – | **13** | 2 | – | **15** | 5 | 5 | – | **25** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **2** | – | **2** |

51. The Deputy Special Representative is responsible for maintaining links with the United Nations country team as part of the role of Humanitarian and Resident Coordinator.

52. The following organizational units of the Mission are part of the development pillar: Front Office of the Deputy Special Representative of the Secretary-General (Development) (Resident Coordinator/Humanitarian Coordinator); Resident Coordinator/United Nations Country Team Unit; and Donor Coordination Section.

#### Proposed organizational changes

53. The following changes in organizational units that are part of the development pillar of the Mission are proposed for 2019:

**Front Office of the Deputy Special Representative of the Secretary-General (Development) (Resident Coordinator/Humanitarian Coordinator)**: redeployment of two positions of Driver (Local level) from the Transport Unit of the service delivery pillar to support the operations of the Office.

## 4. Mission support

Table 10
**Overall staffing requirements for mission support**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| Approved 2018 | – | – | – | 1 | 3 | 9 | 11 | 1 | **25** | 34 | – | **59** | 27 | 230 | 53 | **369** |
| Proposed 2019 | – | – | – | 1 | 3 | 9 | 11 | 1 | **25** | 34 | – | **59** | 27 | 221 | 53 | **360** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **(9)** | – | **(9)** |

54. Mission support is under the overall responsibility of the Chief of Mission Support, who coordinates and supervises the work of four main areas, namely, the Office of the Chief of Mission Support, operations and resource management, supply chain management and service delivery.

55. The Mission continues to explore possibilities for cost reduction in conjunction with the country team by sharing a number of common services and premises throughout the country. In addition, UNAMA continues to pursue recovery for the cost of services for which the staff of the agencies may have been incidental beneficiaries, on a spare capacity and non-recovery basis, in the past. Current initiatives include the refinement of the joint medical services, established in 2018; cost-sharing of the United Nations Medical Emergency Response Teams in the field; additional cost-sharing of security services; the cost of one position of United Nations Volunteer Programme Manager (P-3), which UNAMA will no longer absorb in full; recovery for transportation on-board Mission aviation assets; and the identification of additional opportunities for co-location with United Nations agencies, funds and programmes in the field. With regard to the latter, the UNAMA tenancy in the compounds it leases and administers across Afghanistan has increased by nine additional tenants in all the field offices combined. UNAMA will continue to contribute to the local cost-shared security budget in accordance with the guidelines of the Inter-Agency Security Management Network. The costs of activities in the security budget are shared with the country team and the activities are focused primarily on issues related to minimum operating security standards, including the payment of subsidies to security personnel of the Government of Afghanistan involved in the provision of external perimeter security, and road-mission escorts.

56. Operational and support requirements will require that the Mission maintain the existing leased properties, with some adjustments to reflect security-driven needs. Asset replacement will be limited to that prescribed by the Department of Operational Support, in particular for assets required to mitigate the security threat resulting from 60 per cent of information technology and communications equipment that is past life expectancy, such as ultra-high frequency radios and associated systems for physical security and ageing laptops for information security, as well as other areas where the exposure resulting from aged assets should be mitigated. For example, the Mission is proposing the replacement of aged X-ray machines in all UNAMA compounds in Afghanistan to maintain high security control measures. The size of equipment holdings, such as vehicles and computers, will continue to be reviewed and matched to actual needs, and any surplus will be made available to other missions. During 2019, UNAMA plans to achieve higher efficiencies through the full-year operation of its reconfigured aviation fleet and will review its fleet again following the completion of elections in the country scheduled for 2019.

57. UNAMA and the United Nations country team continue to review security enhancement measures in the same manner as other international organizations and diplomatic missions present in Afghanistan, in the face of what is generally regarded as a deteriorating security situation. UNAMA has taken mitigating measures as recommended following a comprehensive blast assessment completed in respect of its Kabul compounds, including the creation of additional stand-off from compound perimeters. Civilian vehicles and large commercial vehicles either are not allowed, or have restricted access, to roads close to the perimeters. Similar security enhancements in field offices have been completed on the basis of assessments undertaken by mission security professionals. Presently, there does not appear to be a need for UNAMA to secure alternative premises in safer locations of Kabul and in field office locations; however, this will need to be re-evaluated continuously.

58. Staffing details of the Office of the Chief of Mission Support and the three pillars under the supervision of the Chief of Mission Support are presented below.

**Office of the Chief of Mission Support**

Table 11
**Staffing requirements: Chief of Mission Support**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| Approved 2018 | – | – | – | 1 | – | 1 | 1 | – | **3** | 2 | – | **5** | **1** | 1 | 3 | **10** |
| Proposed 2019 | – | – | – | 1 | – | 1 | 1 | – | **3** | 2 | – | **5** | **1** | 1 | 3 | **10** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

59. The Chief of Mission Support is responsible for the effective general management of the human, financial and physical resources allocated to the Mission, and is supported by the Chief of Operations and Resource Management, the Chief of Supply Chain Management and the Chief of Service Delivery. The Office of the Chief of Mission Support oversees and manages the work of the Audit Unit, the Environmental and Occupational Safety and Health Unit, and the Aviation Safety Unit.

### Operations and resource management

Table 12
**Staffing requirements: operations and resource management**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| **Office of the Chief of Operations and Resource Management** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | – | 1 | – | **2** | – | – | **2** | – | – | 1 | **3** |
| Proposed 2019 | – | – | – | – | 1 | – | 1 | – | **2** | – | – | **2** | – | – | 1 | **3** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Human Resources and Training Section** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | 1 | – | **2** | 4 | – | **6** | 3 | 9 | 2 | **20** |
| Proposed 2019 | – | – | – | – | – | 1 | 1 | – | **2** | 4 | – | **6** | 3 | 9 | 2 | **20** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Financial Resourcing, Performance and Risk Management Unit** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | 1 | – | **2** | 1 | – | **3** | 1 | 1 | 1 | **6** |
| Proposed 2019 | – | – | – | – | – | 1 | 1 | – | **2** | 1 | – | **3** | 1 | 1 | 1 | **6** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Field Technology Section** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | – | – | **1** | 10 | – | **11** | 6 | 26 | 6 | **49** |
| Proposed 2019 | – | – | – | – | – | 1 | – | – | **1** | 10 | – | **11** | 6 | 25 | 6 | **48** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **(1)** | – | **(1)** |
| **Total, operations and resource management** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 3 | 3 | – | **7** | 15 | – | **22** | 10 | 36 | 10 | **78** |
| Proposed 2019 | – | – | – | – | 1 | 3 | 3 | – | **7** | 15 | – | **22** | 10 | 35 | 10 | **77** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | **(1)** | – | **(1)** |

60. The following organizational units are part of the operations and resource management pillar of mission support: Office of the Chief of Operations and Resource Management; Human Resources and Training Section; Financial Resourcing, Performance and Risk Management Unit; and Field Technology Section.

#### Proposed organizational changes

61. The following changes in organizational units that are part of the operations and resource management pillar of mission support are proposed for 2019:

**Field Technology Section**: redeployment of one position of Receiving and Inspection Assistant (Local level) to the Centralized Warehousing Unit of the supply chain management pillar to support efforts towards a harmonized end-to-end methodology for centralized warehousing management based on best practices, and for the recording of warehousing transactions.

## Supply chain management

Table 13
**Staffing requirements: supply chain management**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| **Office of the Chief of Supply Chain Management** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | – | – | – | **1** | 1 | – | **2** | – | 1 | – | **3** |
| Proposed 2019 | – | – | – | – | 1 | – | – | – | **1** | – | – | **2** | – | 1 | 1 | **3** |
| **Change** | – | – | – | – | – | – | – | – | – | **(1)** | – | **(1)** | – | – | 1 | – |
| **Acquisition Management Unit** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | – | – | – | – | 2 | – | **2** | – | 1 | 2 | **5** |
| Proposed 2019 | – | – | – | – | – | – | – | – | – | 2 | – | **2** | – | 1 | 2 | **5** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Procurement Unit** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | 1 | – | **2** | 1 | – | **3** | 1 | 3 | – | **7** |
| Proposed 2019 | – | – | – | – | – | 1 | 1 | – | **2** | 1 | – | **3** | 1 | 3 | – | **7** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Centralized Warehousing Unit** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | – | – | **1** | 2 | – | **3** | 1 | 10 | 3 | **17** |
| Proposed 2019 | – | – | – | – | – | 1 | – | 1 | **2** | 2 | – | **4** | 1 | 16 | 3 | **24** |
| **Change** | – | – | – | – | – | – | – | 1 | **1** | – | – | **1** | – | **6** | – | **7** |
| **Movement Control Unit** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | – | – | – | – | 2 | – | **2** | 2 | 17 | 1 | **22** |
| Proposed 2019 | – | – | – | – | – | – | – | – | – | 1 | – | **1** | 2 | 6 | – | **9** |
| **Change** | – | – | – | – | – | – | – | – | – | **(1)** | – | **(1)** | – | **(11)** | **(1)** | **(13)** |
| **Property Management Unit** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | – | – | – | – | 1 | – | **1** | – | 4 | 1 | **6** |
| Proposed 2019 | – | – | – | – | – | – | – | – | – | 1 | – | **1** | – | 4 | 1 | **6** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total, supply chain management** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 2 | 1 | – | **4** | 9 | – | **13** | 4 | 36 | 7 | **60** |
| Proposed 2019 | – | – | – | – | 1 | 2 | 1 | 1 | **5** | 7 | – | **12** | 4 | 31 | 7 | **54** |
| **Change** | – | – | – | – | – | – | – | 1 | **1** | **(2)** | – | **(1)** | – | **(5)** | – | **(6)** |

62. The following organizational units are part of the supply chain management pillar of mission support: Office of the Chief of Supply Chain Management; Acquisition Management Unit; Procurement Unit; Centralized Warehousing Unit; Movement Control Unit; and Property Management Unit.

**Proposed organizational changes**

63. The following changes in organizational units that are part of the supply chain management pillar of mission support are proposed for 2019:

(a) **Office of the Chief of Supply Chain Management**:

(i) Redeployment of one position of Administrative Assistant (United Nations Volunteer) from the Office of the Chief of Service Delivery to provide administrative support to the Office;

(ii) Redeployment of one position of Finance and Budget Assistant (Field Service) to the Office of the Chief of Service Delivery to provide effective control and oversight of the budget and expenditure of self-accounting units. Various functions within mission support, referred to as "self-accounting units", or "fund centres" in accordance with Umoja nomenclature, are responsible for managing significant levels of resources (for rations and fuel, for example). These units are responsible for developing budgets for their respective areas, managing expenditure throughout the year, performance reporting and identifying any efficiency savings that could be implemented, among other things. They do not have any dedicated finance and budget personnel, thus the capacity requires strengthening through an embedded position;

(b) **Centralized Warehousing Unit**: redeployment of seven positions to consolidate centralized asset management, namely, one position of Associate Supply Officer (P-2) from the General Supply and Fuel Unit of the service delivery pillar to supervise all centralized warehousing operations for enhanced inventory record accuracy, increased product availability and enhanced utilization of resources; five positions of Supply Assistant (Local level) from the General Supply and Fuel Unit of the service delivery pillar to undertake check-outs, write-offs, handovers, issuing, packing, assembling and deliveries; and one position of Receiving and Inspection Assistant (Local level) from the Field Technology Section of the operations and resource management pillar to support efforts towards a harmonized end-to-end methodology for centralized warehousing management based on best practices, and for the recording of warehousing transactions;

(c) **Movement Control Unit**: redeployment of 13 positions to streamline operations related to movement by air of passengers and cargo, namely, 1 position of Movement Control Assistant (Field Service) to the Aviation Section of the service delivery pillar to supervise passenger and cargo operations at the air terminal in Kabul; 11 positions of Movement Control Assistant (Local level), including 8 to the Aviation Section of the service delivery pillar to undertake passenger and cargo handling services at the air terminal in Kabul and 3 to the Office of the Chief of Service Delivery to provide passenger booking services and e-ticketing as a first step towards consolidating all requests for in-mission travel, accommodation bookings and visitor support, and information and communications technology services; and 1 position of Movement Control Assistant (United Nations Volunteer) to the Aviation Section of the service delivery pillar to undertake passenger and cargo handling services at the air terminal in Kabul.

## Service delivery

Table 14
**Staffing requirements: service delivery**

| | Professional and higher categories | | | | | | | | | General Service and related categories | | | National staff | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | **Subtotal** | Field Security Service | General Service | **Total international** | National Professional Officer | Local level | United Nations Volunteers | **Total** |
| **Office of the Chief of Service Delivery** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | – | – | – | **1** | – | – | **1** | – | – | 1 | **2** |
| Proposed 2019 | – | – | – | – | 1 | – | – | – | **1** | 1 | – | **2** | – | 3 | – | **5** |
| **Change** | – | – | – | – | – | – | – | – | **–** | **1** | **–** | **1** | **–** | **3** | **(1)** | **3** |
| **Aviation Section** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | 2 | – | **3** | 1 | – | **4** | 2 | 9 | 4 | **19** |
| Proposed 2019 | – | – | – | – | – | 1 | 2 | – | **3** | 2 | – | **5** | 2 | 17 | 5 | **29** |
| **Change** | – | – | – | – | – | – | – | – | **–** | **1** | **–** | **1** | **–** | **8** | **1** | **10** |
| **General Supply and Fuel Unit** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | – | 1 | 1 | **2** | 1 | – | **3** | – | 10 | 3 | **16** |
| Proposed 2019 | – | – | – | – | – | – | 1 | – | **1** | 1 | – | **2** | – | 5 | 3 | **10** |
| **Change** | – | – | – | – | – | – | – | (1) | **(1)** | **–** | **–** | **(1)** | **–** | **(5)** | **–** | **(6)** |
| **Engineering and Facilities Maintenance Section** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | 1 | – | **2** | 3 | – | **5** | 4 | 12 | 11 | **32** |
| Proposed 2019 | – | – | – | – | – | 1 | 1 | – | **2** | 3 | – | **5** | 4 | 12 | 11 | **32** |
| **Change** | – | – | – | – | – | – | – | – | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |
| **Transport Unit** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | – | – | – | **–** | 3 | – | **3** | 1 | 121 | 5 | **130** |
| Proposed 2019 | – | – | – | – | – | – | – | – | **–** | 3 | – | **3** | 1 | 112 | 5 | **121** |
| **Change** | – | – | – | – | – | – | – | – | **–** | **–** | **–** | **–** | **–** | **(9)** | **–** | **(9)** |
| **Medical, Staff Counselling and Welfare Section** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | 2 | – | **3** | – | – | **3** | 5 | 5 | 9 | **22** |
| Proposed 2019 | – | – | – | – | – | 1 | 2 | – | **3** | – | – | **3** | 5 | 5 | 9 | **22** |
| **Change** | – | – | – | – | – | – | – | – | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |
| **Total, service delivery** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 3 | 6 | 1 | **11** | 8 | – | **19** | 12 | 157 | 33 | **221** |
| Proposed 2019 | – | – | – | – | 1 | 3 | 6 | – | **10** | 10 | – | **20** | 12 | 154 | 33 | **219** |
| **Change** | – | – | – | – | – | – | – | (1) | **(1)** | **2** | **–** | **1** | **–** | **(3)** | **–** | **(2)** |

64. The following organizational units are part of the service delivery pillar of mission support: Office of the Chief of Service Delivery; Aviation Section; General Supply and Fuel Unit; Engineering and Facilities Maintenance Section; Transport Unit; and Medical, Staff Counselling and Welfare Section.

**Proposed organizational changes**

65. The following changes in organizational units that are part of the service delivery pillar of mission support are proposed for 2019:

(a) **Office of the Chief of Service Delivery**:

(i) Redeployment of four positions, namely, one position of Finance and Budget Assistant (Field Service) from the Office of the Chief of Supply Chain Management to provide effective control and oversight of the budget and expenditure of self-accounting units, and three positions of Movement Control Assistant (Local level) from the Movement Control Unit of the supply chain management pillar to provide passenger booking services and e-ticketing as a first step towards consolidating all requests for in-mission travel, accommodation bookings and visitor support, and information and communications technology services;

(ii) Redeployment of one position of Administrative Assistant (United Nations Volunteer) to the Office of the Chief of Supply Chain Management to provide administrative support to the Office;

(b) **Aviation Section**: redeployment of 10 positions from the Movement Control Unit of the supply chain management pillar to streamline operations related to movement by air of passengers and cargo, namely, 1 position of Movement Control Assistant (Field Service) to supervise passenger and cargo operations at the air terminal in Kabul; 8 positions of Movement Control Assistant (Local level) to undertake passenger and cargo handling services at the air terminal in Kabul; and 1 position of Movement Control Assistant (United Nations Volunteer) to undertake passenger and cargo handling services at the air terminal in Kabul;

(c) **General Supply and Fuel Unit**: redeployment of six positions to the Centralized Warehousing Unit of the supply chain management pillar to incorporate general supply assets under the centralized asset management structure, namely, one position of Associate Supply Officer (P-2) to supervise all centralized warehousing operations for enhanced inventory record accuracy, increased product availability and enhanced utilization of resources; and five positions of Supply Assistant (Local level) to undertake check-outs, write-offs, handovers, issuing, packing, assembling and deliveries;

(d) **Transport Unit**: redeployment of nine positions of Driver (Local level) to support the operations of the receiving offices, namely, one position to the Front Office of the Special Representative of the Secretary-General, two positions to the Front Office of the Deputy Special Representative of the Secretary-General (Political Affairs), two positions to the Front Office of the Deputy Special Representative of the Secretary-General (Development), one position to the Peace and Reconciliation Office, one position to the Strategic Communications Service, one position to the Human Rights Service, and one position to the Political Affairs Service. The basis for the proposed redeployment of these positions is the intention to decentralize driving duties with a view to aligning driving services with the receiving offices, which is deemed essential given that urgent movement for meetings in Kabul is required regularly at very short notice to fulfil, implement and deliver mandated programmatic tasks.

### 5. Consolidated Kuwait Office

Table 15
**Staffing requirements for the Consolidated Kuwait Office**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| Approved 2018[a] | – | – | – | – | 2 | 1 | 2 | 1 | **6** | 14 | – | **20** | – | 20 | – | **40** |
| Proposed 2019[a] | – | – | – | – | 2 | 1 | 2 | – | **5** | 9 | – | **14** | – | 21 | – | **35** |
| **Change** | – | – | – | – | – | – | – | (1) | **(1)** | **(5)** | – | **(6)** | – | **1** | – | **(5)** |

[a] Including one position (P-5) for the UNAMA Support Office in Kuwait; and 34 positions (1 P-5, 1 P-4, 2 P-3, 9 Field Service and 21 Local level) for the Kuwait Joint Support Office.

66. The Consolidated Kuwait Office comprises two components, as follows:

(a) **UNAMA Support Office in Kuwait**, which includes Mission staff located in Kuwait, undertakes support functions that are not related to the Kuwait Joint Support Office and comprises one position of Chief, Integrated Conduct and Discipline Unit (P-5), reporting directly to the Chief of Staff, located in Kabul. The Support Office includes temporary office space for possible evacuees from Mission field offices who cannot be accommodated elsewhere within the Mission area, or from Kabul in a possible in extremis situation;

(b) **Kuwait Joint Support Office**, which provides services to UNAMA and UNAMI in the areas of finance, human resources and travel, including 34 UNAMA-funded positions. The staffing resources of the Joint Support Office remain incorporated in the budgets of UNAMA and UNAMI. The UNAMA Support Office in Kuwait and the Kuwait Joint Support Office are co-located within the premises currently occupied by UNAMI in Kuwait City.

#### UNAMA Support Office in Kuwait

Table 16
**Staffing requirements for the UNAMA Support Office in Kuwait**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| Approved 2018 | – | – | – | – | 1 | – | – | – | **1** | – | – | **1** | – | – | – | **1** |
| Proposed 2019 | – | – | – | – | 1 | – | – | – | **1** | – | – | **1** | – | – | – | **1** |
| **Change** | – | – | – | – | – | – | – | – | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |

## Kuwait Joint Support Office

Table 17
**Staffing requirements for the Kuwait Joint Support Office**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officer* | *Local level* | *United Nations Volunteers* | ***Total*** |
| **Head of Office** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 1 | – | – | **2** | | – | **2** | – | 1 | – | **3** |
| Proposed 2019 | – | – | – | – | 1 | 1 | – | – | **2** | | – | **2** | – | 1 | – | **3** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Human Resources Section** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | – | 1 | – | **1** | 6 | – | **7** | – | 6 | – | **13** |
| Proposed 2019 | – | – | – | – | – | – | 1 | – | **1** | 3 | – | **4** | – | 6 | – | **10** |
| **Change** | – | – | – | – | – | – | – | – | – | **(3)** | – | **(3)** | – | – | – | **(3)** |
| **Finance Section (including Payroll Cluster)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | – | 1 | 1 | **2** | 4 | – | **6** | – | 10 | – | **16** |
| Proposed 2019 | – | – | – | – | – | – | 1 | – | **1** | 2 | – | **3** | – | 11 | – | **14** |
| **Change** | – | – | – | – | – | – | – | **(1)** | **(1)** | **(2)** | – | **(3)** | – | **1** | – | **(2)** |
| **Travel Section** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | – | – | – | – | 1 | – | **1** | – | 2 | – | **3** |
| Proposed 2019 | – | – | – | – | – | – | – | – | – | 1 | – | **1** | – | 2 | – | **3** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Quality/Performance Management** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | – | – | – | – | 3 | – | **3** | – | 1 | – | **4** |
| Proposed 2019 | – | – | – | – | – | – | – | – | – | 3 | – | **3** | – | 1 | – | **4** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total, Kuwait Joint Support Office** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 1 | 2 | 1 | **5** | 14 | – | **19** | – | 20 | – | **39** |
| Proposed 2019 | – | – | – | – | 1 | 1 | 2 | – | **4** | 9 | – | **13** | – | 21 | – | **34** |
| **Change** | – | – | – | – | – | – | – | **(1)** | – | **(5)** | – | **(6)** | – | **1** | – | **(5)** |

67. The Kuwait Joint Support Office will continue to be supported by UNAMA and UNAMI as well as other missions. Accountability for the performance of the Office remains with both Missions. Resources for the Office are determined on the basis of the number of clients (international and national staff and uniformed personnel) that are supported. The Kuwait Joint Support Office Steering Committee, composed of the Chiefs of Mission Support of UNAMA and UNAMI, representatives of the Department of Operational Support and the management team of the Office, has responsibility for ensuring a high level of service delivery quality in all areas of finance, human resources and travel supported by the Office.

68. The Office, which has an approved staffing strength in 2018 of 33 positions funded by UNAMI and 39 positions funded by UNAMA, is assigned dual responsibilities and supports both UNAMI and UNAMA in carrying out administrative tasks, including in the areas of human resources, finance and travel. In addition to funding the positions within the Office, UNAMI and UNAMA also contribute towards covering the operating costs of the Office.

69. UNAMI and UNAMA both contribute positions to the Joint Support Office. Table 18 provides information on the positions they contributed to the Office in 2018 and the proposed contributions for 2019.

**Proposed organizational changes**

70. The Kuwait Joint Support Office provides a full range of transactional support services for its core client missions, which include UNAMA, UNAMI, the Office of the Special Envoy of the Secretary-General for Syria, the Office of the Special Envoy of the Secretary-General for Yemen and the United Nations Regional Centre for Preventive Diplomacy for Central Asia. Following an evaluation of requirements for the Kuwait Joint Support Office, it has been determined that staff required for the Office should be redistributed across the Office's major client missions to ensure that each shares the burden of costs appropriately.

71. Accordingly, the following changes in organizational units funded by UNAMA that are part of the Kuwait Joint Support Office are proposed for 2019:

(a) **Finance Section (including Payroll Cluster)**: abolishment of one position of Associate Finance Officer (P-2) and two positions of Finance Assistant (Field Service); and establishment of one position of Finance Assistant (Local level);

(b) **Human Resources Section**: abolishment of three positions of Human Resources Assistant (Field Service).

Table 18
**Positions contributed by UNAMA and UNAMI to the Kuwait Joint Support Office**

| | *International staff* | *National staff* | *Total* | *Share (percentage)* |
|---|---|---|---|---|
| 2018 approved positions | | | | |
| UNAMA | 19 | 20 | 39 | 54 |
| UNAMI | 10 | 23 | 33 | 46 |
| **Total** | **29** | **43** | **72** | **100** |
| 2019 proposed positions | | | | |
| UNAMA | 13 | 21 | 34 | 56 |
| UNAMI | 11 | 16 | 27 | 44 |
| **Total** | **24** | **37** | **61** | **100** |
| **Change** | **(5)** | **(6)** | **(11)** | – |

## 6. Field offices in regions and provinces

72. The UNAMA field presence will remain central to the engagement of the Mission with its stakeholders at the subnational level. The field presence enables the Mission to deliver its mandate and maintain its awareness of related developments throughout the country.

73. The Mission currently maintains six regional offices, in Kabul, Kandahar, Herat, Balkh (Mazar-e Sharif), Nangarhar (Jalalabad) and Paktiya (Gardez), and five provincial offices, in Bamyan, Faryab (Maymana), Badakhshan (Faizabad), Baghlan (Pul-e Khumri) and Kunduz.

74. Field offices have a direct reporting line to the Chief of Staff.

Table 19
**Overall staffing requirements for regional and provincial offices**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officers* | *Local level* | *United Nations Volunteers* | ***Total*** |
| Approved 2018 | – | – | – | – | 6 | 15 | 18 | 3 | **42** | 28 | – | **70** | 59 | 277 | 7 | **413** |
| Proposed 2019[a] | – | – | – | – | 6 | 15 | 19 | 2 | **42** | 28 | – | **70** | 58 | 271 | 10 | **409** |
| **Change** | – | – | – | – | – | – | 1 | (1) | – | – | – | – | (1) | (6) | 3 | (4) |

[a] Including six regional and five provincial offices.

### Regional offices

Table 20
**Detailed staffing requirements by regional office**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Subtotal*** | *Field Security Service* | *General Service* | ***Total international*** | *National Professional Officers* | *Local level* | *United Nations Volunteers* | ***Total*** |
| **Kabul** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 2 | 2 | 1 | **6** | 4 | – | **10** | 7 | 12 | | **29** |
| Proposed 2019 | – | – | – | – | 1 | 2 | 2 | – | **5** | 2 | – | **7** | 6 | 12 | 1 | **26** |
| **Change** | – | – | – | – | – | – | – | (1) | **(1)** | **(2)** | – | **(3)** | **(1)** | – | **1** | **(3)** |
| **Kandahar** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 2 | 2 | – | **5** | 5 | – | **10** | 9 | 35 | 2 | **56** |
| Proposed 2019 | – | – | – | – | 1 | 2 | 2 | – | **5** | 5 | – | **10** | 9 | 35 | 2 | **56** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Herat** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 2 | 2 | – | **5** | 5 | – | **10** | 6 | 25 | 1 | **42** |
| Proposed 2019 | – | – | – | – | 1 | 2 | 2 | – | **5** | 5 | – | **10** | 6 | 25 | 1 | **42** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Balkh (Mazar-e Sharif)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 2 | 3 | – | **6** | 4 | – | **10** | 6 | 35 | 1 | **52** |
| Proposed 2019 | – | – | – | – | 1 | 2 | 3 | – | **6** | 4 | – | **10** | 6 | 35 | 1 | **52** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

| | Professional and higher categories | | | | | | | | | General Service and related categories | | | National staff | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Subtotal | Field Security Service | General Service | Total international | National Professional Officer | Local level | United Nations Volunteers | Total |
| **Nangarhar (Jalalabad)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 2 | 3 | 1 | 7 | 3 | – | 10 | 8 | 35 | 1 | 54 |
| Proposed 2019 | – | – | – | – | 1 | 2 | 3 | 1 | 7 | 4 | – | 11 | 8 | 35 | 1 | 55 |
| **Change** | – | – | – | – | – | – | – | – | – | 1 | – | 1 | – | – | – | 1 |
| **Paktiya (Gardez)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 1 | 1 | 2 | – | 4 | 2 | – | 6 | 7 | 28 | 1 | 42 |
| Proposed 2019 | – | – | – | – | 1 | 1 | 2 | – | 4 | 2 | – | 6 | 7 | 28 | 3 | 44 |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 2 | 2 |
| **Total, regional offices** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | 6 | 11 | 14 | 2 | 33 | 23 | – | 56 | 43 | 170 | 6 | 275 |
| Proposed 2019 | – | – | – | – | 6 | 11 | 14 | 1 | 32 | 22 | – | 54 | 42 | 170 | 9 | 275 |
| **Change** | – | – | – | – | – | – | – | (1) | (1) | (1) | – | (2) | (1) | – | 3 | – |

**Proposed organizational changes**

75. The following changes in UNAMA regional offices are proposed for 2019:

(a) **Kabul**:

(i) Redeployment of five positions: one position of Associate Human Rights Officer (P-2) to the regional office in Nangarhar (Jalalabad) to support increased human rights operations in the region; three positions of Security Officer (Field Service) to the Security Section to support the activities of the Security Operations Centre, the Close Protection Unit and the Special Investigations Unit; and one position of Assistant Security Officer (National Professional Officer) to the Security Section to support the workload of the Section in reporting on threats and incidents, to contribute to situational awareness and to improve the alignment of positions between Mission headquarters and the regional office in Kabul;

(ii) Redeployment of two positions: one position of Fire Safety Officer (Field Service) from the Security Section to support the activities of the office; and one position of Gender Affairs Officer (United Nations Volunteer) from the Human Rights Service to support increased human rights operations in the region, particularly in respect of protection of civilians. In the past 12 months, the office has seen an increase in mass casualty attacks against civilians in its area of responsibility by the Taliban and ISIL-KP. Such attacks, and associated human rights violations, are likely be sustained throughout the period leading up to the elections;

(b) **Nangarhar (Jalalabad)**:

(i) Redeployment of one position of Associate Security Officer (P-2) to the Security Section to supervise and support the activities of the Security Operations Centre;

(ii) Redeployment of two positions: one position of Associate Human Rights Officer (P-2) from the regional office in Kabul to support increased human rights operations in the region; and one position of Security Officer (Field Service) from the Security Section to support increased engagement with stakeholders and to achieve a consistent distribution of positions across field offices, including ensuring an adequate and structured security staff presence in field offices;

(c) **Paktiya (Gardez)**:

(i) Establishment of one position of Political Affairs Officer (United Nations Volunteer) to reinforce the work of the office in the face of increased movement of anti-government elements in the region and the deteriorating security situation in anti-government element-controlled areas and neighbouring provinces by identifying emerging political issues in the region and following up on political developments, including those related to the elections and the peace and reconciliation process; and to facilitate the development and implementation of sustainable projects that will enhance stakeholder engagement in local peace initiatives and the 2019 election process;

(ii) Redeployment of one position of Human Rights Officer (United Nations Volunteer) from the Human Rights Service to support increased human rights operations in the region.

**Provincial offices**

Table 21
**Detailed staffing requirements by provincial office**

| | *Professional and higher categories* | | | | | | | | | *General Service and related categories* | | | *National staff* | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | *Subtotal* | *Field Security Service* | *General Service* | *Total international* | *National Professional Officer* | *Local level* | *United Nations Volunteers* | *Total* |
| **Bamyan** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | 1 | – | 2 | 1 | – | 3 | 3 | 27 | – | 33 |
| Proposed 2019 | – | – | – | – | – | 1 | 2 | – | 3 | 2 | – | 5 | 3 | 29 | – | 37 |
| **Change** | – | – | – | – | – | – | 1 | – | 1 | 1 | – | 2 | – | 2 | – | 4 |
| **Faryab (Maymana)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | 1 | – | 2 | 1 | – | 3 | 2 | 16 | – | 21 |
| Proposed 2019 | – | – | – | – | – | 1 | 1 | – | 2 | 1 | – | 3 | 2 | 12 | – | 17 |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | (4) | – | (4) |
| **Badakhshan (Faizabad)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | – | – | – | – | – | – | – | 2 | 16 | – | 18 |
| Proposed 2019 | – | – | – | – | – | – | – | – | – | – | – | – | 2 | 12 | – | 14 |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | (4) | – | (4) |
| **Baghlan (Pul-e Khumri)** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | 1 | – | 2 | 1 | – | 3 | 2 | 22 | – | 27 |
| Proposed 2019 | – | – | – | – | – | 1 | 1 | – | 2 | 1 | – | 3 | 2 | 22 | – | 27 |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

| | Professional and higher categories | | | | | | | | | General Service and related categories | | | National staff | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Subtotal | Field Security Service | General Service | Total international | National Professional Officer | Local level | United Nations Volunteers | Total |
| **Kunduz** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 1 | 1 | 1 | **3** | 2 | – | **5** | 7 | 26 | 1 | **39** |
| Proposed 2019 | – | – | – | – | – | 1 | 1 | 1 | **3** | 2 | – | **5** | 7 | 26 | 1 | **39** |
| **Change** | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total, provincial offices** | | | | | | | | | | | | | | | | |
| Approved 2018 | – | – | – | – | – | 4 | 4 | 1 | **9** | 5 | – | **14** | 16 | 107 | 1 | **138** |
| Proposed 2019 | – | – | – | – | – | 4 | 5 | 1 | **10** | 6 | – | **16** | 16 | 101 | 1 | **134** |
| **Change** | – | – | – | – | – | – | 1 | – | **1** | 1 | – | **2** | – | **(6)** | – | **(4)** |

**Proposed organizational changes**

76. The following changes in UNAMA provincial offices are proposed for 2019:

(a) **Bamyan**: establishment of four positions to reinforce the political capacity of the office to implement the mandate of the Mission, which has expanded its coverage by eight districts (four in Ghor Province and four in Ghazni Province), which have been unreachable by the UNAMA field offices in Herat and Gardez for an extended period of time owing to the security situation; to reinforce the capability to monitor and analyse security dynamics in the face of increased incursions and expanding presence of anti-government elements in areas bordering at least seven provinces; to better respond to the increased demands of local interlocutors for UNAMA to expand its support to local peacebuilding initiatives, as well as its support for credible presidential elections; and to strengthen the office's monitoring, analysis and reporting capacity to cover the areas in its expanded area of responsibility, which would bolster the Mission's situational awareness and better inform the political action taken by the Mission at the central level as it encompasses the central highlands region. Furthermore, the Office would be able to broaden its engagement with stakeholders on the culture of peace, democratic values and social cohesion to prevent the possible erosion of support for peace, as well as democratic processes, such as elections. The four positions proposed for establishment are as follows:

(i) One position of Political Affairs Officer (P-3): the incumbent would carry out duties as head of the political unit of the office, as well as serving as officer-in-charge in the absence of the Head of Office, and lead programme activities in response to rapidly changing security and political dynamics in the region. Furthermore, the incumbent would lead the analysis of conflict dynamics, the design of conflict prevention and resolution efforts and the implementation of local peace initiatives in priority geographical areas; ensure sustained dialogue with provincial and district officials, civil society organizations, communities and relevant stakeholders; and lead the analysis and monitoring of political developments, trends and emerging issues in the region and their impact on the Mission mandate, including in the area of subnational governance;

(ii) One position of Security Officer (Field Service): the incumbent would support the operations of the office, particularly given the expanding influence of anti-government elements in areas bordering the region and the growing sense among communities of the country's central highlands region of their vulnerability to violence from anti-government elements, ISIL-KP and illegal

armed groups; support an increased number of road missions to the eight additional districts covered; and support an increased number of visiting delegations, such as the diplomatic corps, donors and other partners;

(iii) Two positions of Political Affairs Assistant (Local level): the incumbents would provide technical support to the Head of Office and Political Affairs Officers; allow the office to expand its outreach with stakeholders, particularly in areas it has not been able to reach before, by assuming responsibility for monitoring political, governance and security issues and monitoring and reporting on progress in elections in these areas, maintaining engagement with local stakeholders, providing technical support for conflict analysis, design of conflict prevention and conflict resolution initiatives and implementation of local peace initiatives, providing input to regular reports, analytical reports, briefing notes, background papers and talking points, providing analysis of politically relevant information contained in communications and publications, facilitating missions of the diplomatic community and development partners, and providing oral and written translations as required;

(b) **Faryab (Maymana)**: abolishment of four positions of Field Security Guard (Local level) following a review of the functions of the office;

(c) **Badakhshan (Faizabad)**: abolishment of four positions of Field Security Guard (Local level) following a review of the functions of the office. The Mission has taken the decision to outsource security services at a lower cost to the Organization, hence the proposed abolishment of these Field Security Guard positions, which does not reflect a reduction in security services to be provided to the Mission (acknowledging the security situation across the country), but rather the mechanism through which they are delivered. There will therefore be no impact on the safety and security of staff or premises and no hindrance to mandate implementation.

## IV. Analysis of resource requirements

Table 22
**Detailed cost estimates**
(Thousands of United States dollars)

| | *1 January to 31 December 2018* | | | *1 January to 31 December 2019* | | *Variance 2019 vs. 2018* | |
|---|---|---|---|---|---|---|---|
| *Category of expenditure* | *Appropriation* (1) | *Estimated expenditures* (2) | *Estimated variance* (3)=(2)-(1) | *Total requirements* (4) | *Non-recurrent requirements* (5) | *Increase (decrease)* (6)=(4)-(1) | *Net requirements for 2019* (7)=(4)-(5) |
| **I. Military and police personnel costs** | | | | | | | |
| Military observers | 54.4 | 83.1 | 28.7 | 41.5 | – | (12.9) | 70.2 |
| United Nations police | 39.6 | 20.2 | (19.4) | – | – | (39.6) | (19.4) |
| **Total category I** | **94.0** | **103.3** | **9.3** | **41.5** | **–** | **(52.5)** | **50.8** |
| **II. Civilian personnel costs** | | | | | | | |
| International staff | 58 884.9 | 58 328.0 | (556.9) | 59 564.9 | – | 680.0 | 59 008.0 |
| National staff | 39 489.7 | 40 679.6 | 1 189.9 | 31 080.6 | – | (8 409.1) | 32 270.5 |
| United Nations Volunteers | 4 204.8 | 3 424.8 | (780.0) | 3 631.0 | – | (573.8) | 2 851.0 |
| **Total category II** | **102 579.4** | **102 432.4** | **(147.0)** | **94 276.5** | **–** | **(8 302.9)** | **94 129.5** |

| Category of expenditure | 1 January to 31 December 2018 | | | 1 January to 31 December 2019 | | Variance 2019 vs. 2018 | Net requirements for 2019[a] |
|---|---|---|---|---|---|---|---|
| | Appropriation (1) | Estimated expenditures (2) | Estimated variance (3)=(2)-(1) | Total requirements (4) | Non-recurrent requirements (5) | Increase (decrease) (6)=(4)-(1) | (7)=(4)-(3) |
| **III. Operational costs** | | | | | | | |
| Consultants and consulting services | 88.0 | 7.8 | (80.2) | 186.8 | – | 98.8 | 106.6 |
| Official travel | 1 482.5 | 1 448.5 | (34.0) | 1 480.8 | – | (1.7) | 1 446.8 |
| Facilities and infrastructure | 26 521.5 | 27 226.9 | 705.4 | 27 052.0 | 2 050.8 | 530.5 | 27 757.4 |
| Ground transportation | 933.4 | 566.6 | (366.8) | 730.0 | – | (203.4) | 363.2 |
| Air operations | 9 221.6 | 8 770.7 | (450.9) | 8 741.9 | 8.8 | (479.7) | 8 291.0 |
| Communications and information technology | 5 751.8 | 4 761.1 | (990.7) | 7 116.8 | 1 403.0 | 1 365.0 | 6 126.1 |
| Medical | 437.2 | 313.2 | (124.0) | 285.5 | 80.5 | (151.7) | 161.5 |
| Other supplies, services and equipment | 1 595.9 | 1 166.7 | (429.2) | 1 587.5 | 61.9 | (8.4) | 1 158.3 |
| **Total category III** | **46 031.9** | **44 261.5** | **(1 770.4)** | **47 181.3** | **3 605.0** | **1 149.4** | **45 410.9** |
| **Total requirements** | **148 705.3** | **146 797.2** | **(1 908.1)** | **141 499.3** | **3 605.0** | **(7 206.0)** | **139 591.2** |

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2018.

## A. Military and police personnel

| | Appropriation 2018 | Estimated expenditures 2018 | Estimated variance 2018 | Total requirements 2019 | Variance 2019 vs 2018 | Net requirements 2019 |
|---|---|---|---|---|---|---|
| **Military observers** | 54.4 | 83.1 | 28.7 | 41.5 | (12.9) | 70.2 |

77. The provision of $41,500 reflects requirements for the deployment of one senior military adviser, with respect to mission subsistence allowance ($28,800), travel costs ($7,500), clothing allowance ($200) and death and disability compensation ($5,000).

78. The anticipated overrun in 2018 relates mainly to the recording of withholdings from final payment in 2017 against the 2018 budget, following the suspension of entitlements in 2017 in anticipation of what was expected to be the separation of all advisers on 31 December 2017.

79. The variance between the 2019 requirements and the 2018 approved budget mainly reflects the disengagement of two of the three military advisers effective 1 July 2018.

| | Appropriation 2018 | Estimated expenditures 2018 | Estimated variance 2018 | Total requirements 2019 | Variance 2019 vs 2018 | Net requirements 2019 |
|---|---|---|---|---|---|---|
| **United Nations police** | 39.6 | 20.2 | (19.4) | – | (39.6) | (19.4) |

80. No provision is made for United Nations police as the engagement of civilian police advisers assigned to the Mission was discontinued effective 1 July 2018 as a result of implementation of the recommendations emanating from the strategic review of the Mission.

81. The projected unencumbered balance in 2018 relates mainly to the non-replacement of police advisers at the end of their tour of duty in April, notwithstanding the availability of provisions until 30 June 2018.

82. The variance between the 2019 requirements and the 2018 approved budget mainly reflects the disengagement of all civilian police advisers in 2018.

## B. Civilian personnel

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **International staff** | 58 884.9 | 58 328.0 | (556.9) | 59 564.9 | 680.0 | 59 008.0 |

83. The provision of $59,564,900 reflects requirements for salaries ($30,050,400), common staff costs ($24,551,200) and danger pay allowance ($4,963,300) for the deployment of 304 international staff. The cost estimates take into account an estimated vacancy rate of 7 per cent for positions deployed in Afghanistan, Kuwait, Pakistan and the Islamic Republic of Iran, and 5 per cent for positions based in New York. For positions being proposed for establishment, a vacancy rate of 50 per cent is applied.

84. The cost of one position of Deputy Special Representative of the Secretary-General (Development) (Resident Coordinator/Humanitarian Coordinator) (Assistant Secretary-General) will be shared with the special purpose trust fund for the reinvigorated resident coordinator system that has been set up in the Secretariat. This position is therefore budgeted in the present report at 50 per cent of its total annual cost.

85. The cost estimates also take into account a net reduction of four international positions, resulting from the proposed establishment of two positions (1 P-3 and 1 Field Service) in the provincial office in Bamyan and the abolishment of six positions (1 P-2 and 5 Field Service) in the Kuwait Joint Support Office.

86. The actual deployment of international staff in 2018 would result in an average vacancy rate of 10.5 per cent for positions deployed in Afghanistan, Kuwait, Pakistan and the Islamic Republic of Iran. The average rate is made up of a much higher rate for the first half of the year, during which positions proposed for abolishment were kept vacant, and the vacancy rate for the second half is expected to be 7 per cent, reaching 3 per cent by 31 December 2018.

87. The provision for salaries is based on the net average monthly salary rates of international staff deployed in all Mission locations. The provision for common staff costs is budgeted at 81.7 per cent of net international salaries.

88. The provision for danger pay allowance would cover compensation for service under dangerous conditions, which is payable to international staff deployed to all locations in Afghanistan only and is budgeted at $1,600 per month per international staff member for 10 months, taking into account the two-month period for official travel, training days and leave days, during which the entitlement for danger pay is not applicable. Rest and recuperation allowance is budgeted at $450 per rest and recuperation cycle per international staff member to cover travel costs to the designated destination for rest and re-uperation.

89. The projected unencumbered balance in 2018 relates mainly to lower expenditures for danger pay owing to higher-than-anticipated staff absences, and

reduced actual average common staff costs of 78.6 per cent compared with the approved rate of 81.0 per cent.

90. The variance between the 2019 requirements and the 2018 approved budget mainly reflects the application of a proposed vacancy rate of 7.0 per cent for positions deployed in Afghanistan, Kuwait, Pakistan and the Islamic Republic of Iran, compared with approved rates of 14.0 per cent for the period from 1 January to 30 June 2018 and 11.1 per cent for the period from 1 July to 31 December 2018.

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **National staff** | 39 489.7 | 40 679.6 | 1 189.9 | 31 080.6 | (8 409.1) | 32 270.5 |

91. The provision of $31,080,600 reflects requirements for salaries ($19,098,600), common staff costs ($6,976,500), compensation for deployment to a dangerous duty station ($4,765,500) and overtime ($240,000) for 834 national staff positions, including 124 National Professional Officer and 710 Local level positions. The cost estimates take into account estimated vacancy rates of 5 per cent for National Professional Officer and 3 per cent for Local level. For positions being proposed for establishment, vacancy rates of 50 per cent and 35 per cent are applied for National Professional Officer and Local level, respectively.

92. The cost of 82 Local level positions (43 Security Guard and 39 Field Radio Room Operator) is shared with agencies, funds and programmes through a cost-sharing mechanism. These positions are therefore budgeted at 30 per cent and 60 per cent of their total annual cost, respectively.

93. The cost estimates also take into account a net reduction of 28 Local level positions, resulting from the proposed establishment of three positions in the provincial office in Bamyan and in the Kuwait Joint Support Office and the abolishment of 31 positions in the Security Section and in the provincial offices in Faryab (Maymana) and Badakhshan (Faizabad).

94. The actual deployment of national staff in 2018 would result in average vacancy rates of 9.2 per cent for National Professional Officer and 4.0 per cent for Local level.

95. The provision for national salaries is budgeted using salary scales for Afghanistan, effective 1 March 2015. The provision for salaries of Local level staff deployed in Kuwait is budgeted using salary scales for Kuwait effective April 2008.

96. The provision for common staff costs factors in the revised dependency allowance, and is budgeted at 37 per cent of net national salaries for staff based in Afghanistan, Islamabad and Tehran and at 25 per cent for staff based in Kuwait.

97. The provision for danger pay allowance of $538 per position per month would cover compensation for deployment to a dangerous duty station. The provision for overtime is made for national staff to cover services outside business hours.

98. The anticipated overrun in 2018 relates mainly to additional expenditures incurred to cover the separation payments of national staff scheduled to be separated on 31 December 2017, according to the operational plans contained in the original proposed budget for 2018, but who were retained for an additional six-month period pending the approval of the budget of the Mission for 2018, as well as to cover the increased dependency allowance effective 1 September 2017.

99. The variance between the 2019 requirements and the 2018 approved budget reflects mainly:

(a) The proposed net decrease of 28 Local level positions;

(b) Provisions made for the salaries and common staff costs of 82 Local level positions (43 Security Guard and 39 Field Radio Room Operator), for four and seven months, respectively, on the basis of a new cost-sharing arrangement between UNAMA and the agencies, funds and programmes;

(c) The need to maintain the 2017 approved level of national staff (1,112 national positions) for an additional six-month period, from 1 January to 30 June 2018, pending the approval of the revised proposed budget of the Mission for 2018, followed by a net decrease of 250 national positions (abolishment of 262 positions and establishment of 12 new positions) for the period from 1 July to 31 December 2018.

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **United Nations Volunteers** | 4 204.8 | 3 424.8 | (780.0) | 3 631.0 | (573.8) | 2 851.0 |

100. The provision of $3,631,000 reflects requirements for the deployment of 68 United Nations Volunteers to cover recurrent and non-recurrent costs ($3,172,700) and programme support costs payable to United Nations Volunteers headquarters in Bonn ($458,300).

101. The cost estimates take into account an estimated vacancy rate of 7.0 per cent for 2019. The actual deployment of United Nations Volunteers in 2018 would result in an average vacancy rate of 11.8 per cent.

102. The cost estimates also take into account the proposed establishment of one United Nations Volunteer position in the regional office in Paktiya (Gardez).

103. The projected unencumbered balance in 2018 relates mainly to a higher average vacancy rate of 11.8 per cent, compared with the approved rate of 5.0 per cent for the period from 1 July to 31 December 2018.

104. The variance between the 2019 requirements and the 2018 approved budget mainly reflects the calculation of danger pay for the full year instead of six months, and a new cost-sharing arrangement with UNDP to cover the cost of United Nations Volunteers Programme Managers, by which UNAMA covers 75 per cent of the total cost and UNDP the remaining balance.

## C. Operational costs

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **Consultants and consulting services** | 88.0 | 7.8 | (80.2) | 186.8 | 98.8 | 106.6 |

105. The provision of $186,800 reflects requirements for the engagement of consultants for the provision of technical and specialized expertise with respect to training activities for Mission personnel in areas such as elections, political affairs, security, risk management, supervisory skills development and the Management Development Programme.

106. The projected unencumbered balance in 2018 relates mainly to the rescheduling of the engagement of consultants for training activities.

107. The variance between the 2019 requirements and the 2018 approved budget mainly reflects increased requirements for consultancy services to conduct the Management Development Programme training for staff at the P-4 level and above.

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **Official travel** | 1 482.5 | 1 448.5 | (34.0) | 1 480.8 | (1.7) | 1 446.8 |

108. The provision of $1,480,800 reflects requirements for official travel to carry out non-training ($1,103,500) and training ($316,400) activities and other travel requirements ($60,900).

109. The proposed requirements for official travel of staff for non-training activities include travel within and outside the Mission area, as follows:

(a) Travel within the Mission area includes the travel of staff to provide essential technical support to field offices and to ensure that regular programme consultation takes place among the various components of the Mission to enable it to achieve the efficient implementation of its mandate;

(b) Travel outside the Mission area includes the official travel of the Special Representative of the Secretary-General and members of his senior staff relating to the implementation of the Mission mandate, to attend various high-level conferences on Afghanistan and to visit and hold meetings with donor countries in their capital cities; official travel for consultations with political counterparts; and the provision of briefings to the Security Council in New York.

110. The projected unencumbered balance in 2018 relates mainly to lower expenditures for travel of staff for training resulting from the increased use of in-house training.

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **Facilities and infrastructure** | 26 521.5 | 27 226.9 | 705.4 | 27 052.0 | 530.5 | 27 757.4 |

111. The provision of $27,052,000 reflects requirements for facilities and infrastructure with respect to:

(a) Acquisitions valued at $2,050,800 comprising: engineering supplies ($285,600), prefabricated facilities, accommodation and refrigeration equipment ($217,400), generators and electrical equipment ($170,000), furniture ($130,900), office and other equipment ($190,000) and safety and security equipment ($1,056,900);

(b) Rental of premises in Kabul and in regions and provinces in Afghanistan, as well as in Tehran ($3,742,100);

(c) Utilities and waste disposal services ($151,700);

(d) Maintenance services valued at $3,775,000 comprising: cleaning services in Kabul and the field ($1,095,200), the Mission's share of the common services costs of the United Nations office complex in Afghanistan, including rental ($856,000); surge support and pest control ($102,000); the Mission's share of common services, excluding security and rental for the regional office in Herat ($649,800); other operational maintenance and wastewater treatment plants in Kabul and the field, and offices in Islamabad and Kuwait ($228,200); the cost of outsourcing general and

generator maintenance ($758,400); and the cost of operational maintenance in Tehran and Faizabad, based on a memorandum of understanding ($85,400);

(e) Security services estimated ($11,750,500), as detailed in annex IV;

(f) Petrol, oil and lubricants for generators valued at $4,130,200, based on an estimated consumption of 4.830 million litres of generator fuel, at an estimated weighted average price for the most recent six months of $0.818 per litre ($3,950,940), oil and lubricants ($123,200) and operations and maintenance fees ($56,060);

(g) Other costs valued at $1,451,700 comprising: stationery and office supplies ($97,400), spare parts and supplies ($505,100), construction material and field defence supplies ($115,400), sanitation and cleaning materials ($25,200), and construction, alteration, renovation and major maintenance ($708,600).

112. The anticipated overrun in 2018 relates mainly to increased requirements for engineering supplies and generator spare parts, as well as for the purchase of security and safety equipment.

113. The variance between the 2019 requirements and the 2018 approved budget mainly reflects additional requirements to cover: (a) the increased cost of security services resulting from the outsourcing of 31 UNAMA Security Guard positions; (b) the replacement of security X-ray machines for multiple mission locations; and (c) the increased cost of maintenance services, which includes wages of labourers, following the establishment of minimum wage rates for national employees, which are expected to be observed by Mission service contractors.

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **Ground transportation** | 933.4 | 566.6 | (366.8) | 730.0 | (203.4) | 363.2 |

114. The provision of $730,000 reflects requirements for the ground transportation fleet of the Mission, which comprises 239 vehicles, including 6 light passenger vehicles, 13 special purpose vehicles, 210 armoured vehicles (including 10 ambulances), 9 items of material handling equipment and 1 aircraft towing tractor. The proposed requirements for 2019 include:

(a) The rental of specialized vehicles and heavy equipment for engineering use ($25,500);

(b) Repair and maintenance of vehicles ($25,900);

(c) Insurance to cover third-party liability for vehicles and items of material handling equipment ($8,300);

(d) Spare parts ($287,200);

(e) Petrol, oil and lubricants, based on an actual average monthly consumption of 28,883 litres. The average unit price for the most recent six months is $0.84 per litre ($383,100).

115. The projected unencumbered balance in 2018 relates mainly to lower expenditures for the acquisition of spare parts resulting from the availability of surplus inventory, and lower consumption of fuel.

116. The variance between the 2019 requirements and the 2018 approved budget mainly reflects reduced requirements for spare parts and the discontinuation of the replacement of delaminated and cracked ballistic glass in 2019.

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **Air operations** | 9 221.6 | 8 770.7 | (450.9) | 8 741.9 | (479.7) | 8 291.0 |

117. The provision of $8,741,900 reflects requirements for the Mission air fleet, which in 2019 will comprise four aircraft, two fixed-wing and two rotary-wing, operating a total of 1,300 hours, as follows:

(a) Rental and operation of fixed-wing aircraft ($3,632,520);

(b) Rental and operation of rotary-wing aircraft ($3,653,880);

(c) Petrol, oil and lubricants, based on an estimated consumption of approximately 1.259 million litres of aviation fuel at a rate of $0.962 per litre ($1,272,800);

(d) Liability insurance ($33,800);

(e) Landing fees and ground handling charges ($62,500);

(f) Air safety equipment and supplies related to air safety ($8,800);

(g) Aircrew subsistence allowance ($19,100);

(h) Air transport services, including air navigation charges for UNAMA flights, charges for air tracking services, subscriptions to aviation planning software and electronic charts to allow for proper planning of internal and international flights and aircraft de-icing services ($58,500).

118. The projected unencumbered balance in 2018 relates mainly to lower consumption of fuel for aircraft.

119. The variance between the 2019 requirements and the 2018 approved budget mainly reflects the reduction in flight hours by 400 hours for the fixed-wing aircraft and by 200 hours for the rotary-wing aircraft from a total of 1,900 flight hours approved for 2018. This is the result of the Mission making optimal use of its air fleet.

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **Communications and information technology** | 5 751.8 | 4 761.1 | (990.7) | 7 116.8 | 1 365.0 | 6 126.1 |

120. The provision of $7,116,800 reflects requirements for communications with respect to:

(a) The replacement of communications and information technology equipment that is past its life expectancy ($1,403,000);

(b) Telecommunications and network services, including transponder charges, the Mission's share of various leased lines established by the Global Service Centre, Internet services, telephone charges and local leased lines, radio frequency licences, and a post office mailbox in New York ($3,723,900);

(c) Maintenance of communications and information technology equipment and support services, including a centralized wide area network communications support service, digital radio support service, and a global support contract with the Global Service Centre for the provision of videoconferencing, uninterruptible power

supply maintenance services and centralized information technology services ($469,300);

(d) Spare parts and supplies ($516,900);

(e) Software, licences and fees, and enterprise licences ($547,300);

(f) The acquisition of broadcasting equipment and services, printing and reproduction supplies and maintenance, and subscriptions for public information ($456,400).

121. The projected unencumbered balance in 2018 relates mainly to lower expenditures to cover transponder charges as well as the deferment of the acquisition of information technology equipment.

122. The variance between the 2019 requirements and the 2018 approved budget mainly reflects the planned replacement of aged network service equipment, including border routers and core switches used in field offices.

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **Medical** | 437.2 | 313.2 | (124.0) | 285.5 | (151.7) | 161.5 |

123. The provision of $285,500 reflects requirements for the acquisition of medical equipment and medical facility products ($80,500), the provision of medical services to staff deployed at all locations in Afghanistan ($97,200), and medical supplies, including medicines, vaccines and laboratory supplies ($107,800).

124. The projected unencumbered balance in 2018 relates mainly to lower expenditures for the acquisition of medical supplies and no expenditure for maintenance and repair of medical equipment.

125. The variance between the 2019 requirements and the 2018 approved budget mainly reflects a decreased provision for this class resulting from a new cost-sharing arrangement for the joint medical services. The provision made would cover only the UNAMA share of the total cost of the service.

| | *Appropriation 2018* | *Estimated expenditures 2018* | *Estimated variance 2018* | *Total requirements 2019* | *Variance 2019 vs. 2018* | *Net requirements 2019* |
|---|---|---|---|---|---|---|
| **Other supplies, services and equipment** | 1 595.9 | 1 166.7 | (429.2) | 1 587.5 | (8.4) | 1 158.3 |

126. The provision of $1,587,500 reflects requirements for other supplies, services and equipment with respect to:

(a) Welfare items for the Mission compound in Kabul and field offices, including replacement and maintenance of welfare and recreational facilities, recreation and entertainment equipment and supplies and other welfare items ($61,900);

(b) Training fees, supplies and services ($119,500);

(c) Official functions for field offices ($23,000);

(d) Hospitality for the use of the Special Representative and Deputy Special Representatives of the Secretary-General in supporting their official interactions and those of their senior teams with other international stakeholders ($19,000);

(e) General insurance to provide coverage for cash in transit and for the shipment of equipment and supplies to the Mission area ($49,600);

(f) Bank charges payable to financial institutions in locations where the Mission maintains bank accounts ($200,000);

(g) Miscellaneous claims and adjustments to cover third-party claims for incidents caused by Mission staff in the course of the performance of their official duties and claims for the loss of personal effects ($31,500);

(h) Freight costs, including mail and pouch services, freight forwarding and related costs to cover the shipment of materials and supplies, shipment of equipment and the cost of demurrage and storage ($1,024,500);

(i) Rations, including the maintenance of the emergency stock of rations and the supply of filtered water in the offices for consumption by staff ($58,500).

127. The projected unencumbered balance in 2018 relates mainly to lower expenditures to cover bank charges resulting from a new banking contract in place since March 2017.

## V. Summary of follow-up action taken to implement relevant recommendations of internal and external oversight bodies and of the Advisory Committee on Administrative and Budgetary Questions

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| **Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council** | |
| **Report of the Advisory Committee on Administrative and Budgetary Questions (A/72/7/Add.10)** | |
| The comments and recommendations of the Advisory Committee on the vacancy rates and vacant positions of individual missions are contained in its related reports. **The Advisory Committee reiterates its view on the following (see A/71/595, para. 22; A/70/742, para. 45; and A/70/7, para. 57):** | The Mission has implemented this recommendation. |
| **(a) Vacant posts should be filled expeditiously, as requested by the General Assembly;** | |
| **(b) Budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates applied;** | |
| **(c) As a matter of overall policy, the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications provided for their retention. Otherwise, they should be proposed for abolishment;** | |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| (d) **For new positions, vacancy rates of 50 per cent for Professional positions and 35 per cent for General Service positions should be applied.** (para. 26) | |
| The Advisory Committee notes in its review of the proposed budget for special political missions for 2018 that the establishment of three positions that are currently funded under extrabudgetary resources in the Office of the Special Envoy for Yemen (D-1, Principal Security Sector Reform Officer), UNAMI (P-5, Senior Women's Protection Adviser) and UNSMIL (P-5, Senior Political Affairs Officer in the Department of Political Affairs), is proposed. The comments and recommendations of the Committee concerning the three positions are contained in its related reports (see A/72/7/Add.11, para. 11; A/72/7/Add.15, para. 13; and A/72/7/Add.18, para. 14). The Committee notes that insufficient information and justification were provided in some of the requests. **The Committee is of the view that all requests for new positions should be fully justified in budget submissions.** (para. 29) | The Mission has implemented this recommendation. |
| **The Advisory Committee, while recognizing that the use of external consultants may be required for specialized expertise not readily available in-house, recalls the stipulation of the General Assembly that the use of external consultants should be kept to an absolute minimum and that the Organization should use its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term (A/72/7, para. 113).** (para. 32) | The Mission continues to make every possible effort to utilize internal resources to perform core activities or functions that are recurrent. Only in cases where it is confirmed that the required skills and expertise are not available within the Mission does UNAMA engage consultants for short periods. The Mission also ensures that consultants build in-house capacity before the completion of their engagement. |
| **Given the considerably lower actual air fares experienced for some destinations during 2016–2017, the Advisory Committee considers that the resource estimates for official travel for 2018 for the special political missions contain a certain degree of overestimation and therefore need to be adjusted. Furthermore, the Committee recommends that the General Assembly request the Secretary-General to improve the methodology for determining air ticket estimates in all budget proposals by expanding the current costing parameter from one to multiple service providers, taking into account the best practices in other international organizations and public services, and to report to the Assembly in the context of the next report of the Secretary-General on standards of accommodation for air travel.** (para. 35) | The Kuwait Joint Support Office utilizes five service providers, in accordance with the recommendation of the Advisory Committee, and has been doing so for the past five years. This method encourages healthy competition among service providers, which results in reduced air fares for the Organization. |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| **While recognizing that, for some missions, the nature of the work involved and the related travel requirements can vary, as can the predictability of certain types of trips, the Committee reiterates its dissatisfaction with the overall low rates of compliance with the 16-day advance booking policy. The Committee reiterates its expectation that the reasons for the low compliance rates will be analysed and the necessary measures taken to improve compliance with the advance purchase policy, thus leading to savings arising from the advance booking of predictable travel, in particular that related to official training. The Committee trusts that the Secretary-General will provide in his future budget submission an explanation for the low compliance of the special political missions with the policy of 16-day advance booking of tickets on an annual basis (see A/71/595, para. 32, and A/70/7/Add.10, para. 37).** (para. 37) | The Travel Processing Officer in the Kuwait Joint Support Office is involved at the end of the travel request process. The role of the Travel Processing Officer is to process the travel request (including issuance of tickets), which have been certified by the Certifying Officer at the Mission level. The Travel Processing Officer is responsible for processing travel requests whether submitted early or late. It is the Certifying Officer at the Mission level who has the role of submitting questions to the traveller, including justification for late submission. The role of the Travel Processing Officer in the Kuwait Joint Support Office is to proceed with the issuance of tickets, within a maximum of 72 hours, once the travel request is certified. In order to support the Mission in taking measures to reduce the number of such cases, the Kuwait Joint Support Office forwards monthly compliance reports to the Mission for information. The Mission will continue to monitor the compliance of advance booking. With Umoja implementation, the compliance of advance booking has improved from 21 days to 16 days. The Mission has reminded staff to submit all official business travel requests 16 days in advance of departure or provide compelling reasons to support travel requests which are submitted less than 16 days in advance. Certifying Officers in the Mission have been requested not to approve late travel requests submitted without satisfactory justification(s). |
| **The Advisory Committee continues to be of the view that, given the ever-expanding and improved means of communication offered by available technology, larger reductions in resource requirements for official travel could have been made possible (see A/71/595, para. 30). The Committee reiterates its views relating to the judicious use of travel resources, in particular its view that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation (A/72/7, para. 107). In addition, the Committee reiterates that missions should, wherever feasible, balance the increased requirements for travel in certain work areas by seeking alternative means of communication in others (A/70/7/Add.10, para. 36).** (para. 39) | The Mission takes note of the recommendation of the Advisory Committee. The Mission has developed an official travel request form, by means of which the staff member, prior to receiving approval from the Chief of Mission Support, has a discussion and receives confirmation through the staff member's supervisor that all virtual means of attending training, workshops and meetings (official travel), such as videoconference, WebEx, email and teleconference, have been exhausted. The Mission will continue to explore these options for all future official travel. |

| Brief description of the recommendation | Action taken to implement the recommendation |
| --- | --- |
| Tables 1 and 2 in the report of the Secretary-General provide information on the allocation of vehicles and information technology equipment for personnel in all field-based special political missions that are supported by the Department of Field Support. The Advisory Committee notes a trend of increasingly higher allocation percentages than those specified by the Standard Cost and Ratio Manual in recent years, when the proposed vehicle holdings increased from 8.2 per cent above the standard ratio for 2016 to 16 per cent higher for 2017 and further to 20 per cent higher proposed for 2018. The same trend is also observed for computing devices, including spare equipment, which also increased from 1 per cent over the standard ratio for 2016 to 5 per cent over for 2017 and further to 8.6 per cent over for 2018 (see A/70/7/Add.10, para. 22; A/71/365, tables 1 and 2; A/72/371, tables 1 and 2). **The Committee is of the view that the trend of increasingly higher-than-standard allocations of vehicles, computing devices and spare computing equipment should be reviewed and reversed.** (para. 42) | For vehicles: the UNAMA vehicle holding is in compliance with the Standard Cost and Ratio Manual. For information technology equipment: the Mission is reviewing the ratio of computing devices and spare computing equipment. The Mission would also like to state that the increased ratios are due in part to the fact that UNAMA, supported by a memorandum of understanding, provides computing devices to staff and contractors of the Department of Safety and Security of the Secretariat, thus increasing the ratio. |
| It is indicated in the report of the Secretary-General that going forward, the Department of Field Support will further review its guidance towards substantially changing the vehicle-to-personnel ratios, which act as a ceiling for a mission's vehicle holdings, to further reduce the number of vehicles (A/72/371, para. 85). Upon enquiry as to why the revised vehicle allocation ratios were not reflected in the proposed requirements for 2018 for the special political missions, the Advisory Committee was informed that the Department of Field Support had introduced the new vehicle allocation ratios for the preparation of the 2018/19 peacekeeping budgets and that the revised ratios would be applied to the special political missions in the context of the 2019 budgets. The Committee was further informed that the decision to introduce this new vehicle allocation scale was taken after several analyses of the impact that it would have on missions in the long term, in line with the Department's implementation of the fleet transformation project. A major part of the project was the introduction of a new fleet management and vehicle-tracking system, and the process of procuring the system has now reached its final stage. The Committee was also informed that the implementation of the new system would further facilitate fleet management and the review of vehicle allocations for both peacekeeping and special political missions. **The Committee is of the view that the special political missions' vehicle holdings should reflect the revised vehicle allocation ratios in 2018 and that adjustments should be made** | UNAMA recently conducted a review, as a result of which the Mission's approved vehicle holding is now in line with the Standard Cost and Ratio Manual guidelines. |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| **in this regard without delay. The Committee expects that information in this regard will be provided in the proposed budgets for the missions for 2019.** (para. 44) | |
| On the issue of the acquisition of vehicles, it is indicated in the report of the Secretary-General that to further encourage the Department of Field Support initiative, the acquisition of new light passenger vehicles is under greater scrutiny and control. While limited numbers of such vehicles may still be procured to replenish ageing fleets, in line with operational requirements, oversight of the write-off of greater numbers of vehicles meeting age, mileage or condition criteria is expected to reduce the number of vehicles globally once reviews and transition plans have been finalized. However, most vehicle acquisitions should be suspended in 2018, with a focus on the redistribution of available stock across the missions (A/72/371, para. 86). Upon enquiry, the Advisory Committee was informed that provisions for acquisition of vehicles were requested for 2018 for four missions (UNSOM, the United Nations Regional Centre for Preventive Diplomacy for Central Asia, UNOCA and UNAMI) (see table 4 below). **The Committee welcomes the greater scrutiny and control to be exercised over the acquisition of vehicles and the related redistribution of available vehicle stock across the missions. Furthermore, the Committee is of the view that where such redistribution across the missions proves to be too costly, local disposal should be considered.** (para. 45) | UNAMA has not requested resources for the acquisition of vehicles during 2018 and 2019. UNAMA has contributed to the "redistribution of available stock" by releasing two underutilized armoured vehicles to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region. |
| Concerning the application of standard rates for centrally managed information technology services, the Advisory Committee was informed that the proposed increase for 2018 under information technology also reflected a single higher standard rate of $1,624 for 2018–2019 in the service-level agreement of the Office of Information and Communications Technology, compared with the rate of $1,135 for service level C for 2016–2017 (A/72/7/Add.12, para. 33). In addition, the rate of the Department of Field Support ($1,333 per person) is applied to the estimates of a field mission based in Nairobi under thematic cluster II. The Committee nonetheless notes that, in addition to the two rates offered by the Office of Information and Communications Technology and the Department of Field Support, inconsistent amounts have been applied to the estimates for the centrally managed services for a few missions under thematic clusters I and II. Those estimates reflect either a vacancy factor applied for 2018 (see A/72/7/Add.11, paras. 32 and 33) or the | UNAMA uses standard rates for the biennium 2018-2019. |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| projected expenditures for 2016-2017 for three missions (see A/72/7/Add.12, para. 33), neither of which is consistent with the standard methodology. **The Committee is of the view that standard rates should be applied for centrally managed information technology services and trusts that this will be reflected in future budgets of all special political missions.** (para. 47) | |
| Concerning the number of positions nationalized during the past four budget cycles and of those proposed for nationalization for 2018 by the special political missions, the Advisory Committee was informed, upon enquiry, that 3 international positions had been converted to national positions in 2014, 4 in 2015, 12 in 2016 and 1 in 2017, and that 2 were proposed for nationalization for 2018 (excluding 1 new position). **The Committee notes the trend of the decreasing number of positions nationalized in recent years by the special political missions. The Committee is disappointed at the lack of progress in the implementation of General Assembly resolutions 61/276 and 66/264, in which the Assembly called for greater utilization of national staff. While recognizing that circumstances relating to security or other factors may limit the possibility of nationalizing some positions, the Committee reiterates its call to the Secretary-General to take all measures necessary to ensure that the resolutions are properly implemented (see A/71/595, para. 43).** (para. 59) | UNAMA operates in a highly volatile environment, where in many instances the movement of national staff is restricted. Consequently, in many cases, only international staff can fulfil the Mission mandate. The proposed staffing for the Mission for 2018 is composed of 24.0 per cent international staff and 76.0 per cent national staff. |
| The Advisory Committee notes that the reports of the Secretary-General continue to provide information on security-related services, including annex V to his main report (A/72/371), which provides information on security-related resources, including those for close protection, United Nations guard units and contractual security services, as requested by the General Assembly in its resolution 69/274 B. Upon request, the Committee was also provided with detailed information on the use of private security services by mission and by location. **The Committee trusts that the Secretary-General will continue to provide information on security-related resources in future budgets.** (para. 60) | Annex IV to the present report provides detailed information in response to this recommendation. |

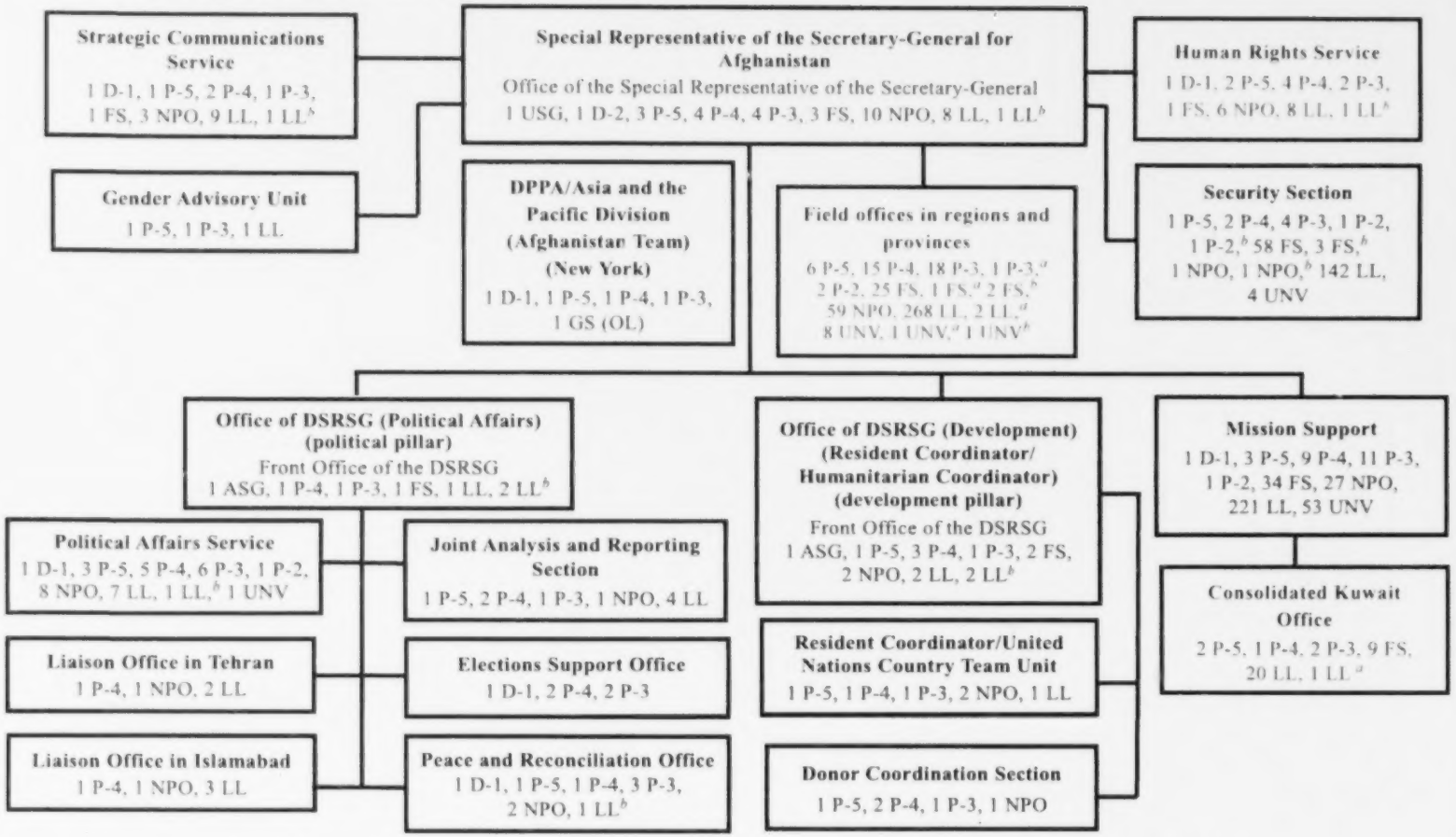
| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| **Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council**<br><br>**Thematic cluster I: special and personal envoys, advisers and representatives of the Secretary-General**<br><br>**Report of the Advisory Committee on Administrative and Budgetary Questions (A/72/7/Add.11)** | |
| **While the Advisory Committee has recognized that, for some missions, the predictability of certain types of trips can vary owing to the nature of the work involved, it nevertheless continues to be dissatisfied with the extremely low rates of compliance with the advance purchase policy. The Committee reiterates its expectation that the reasons for the low compliance rates will be analysed and that necessary measures will be taken to improve the rate of compliance with the policy (see A/71/595, para. 32).** (para. 38) | The Travel Processing Officer in the Kuwait Joint Support Office is involved at the end of the travel request process. The role of the Travel Processing Officer is to process the travel request (including issuance of tickets), which have been certified by the Certifying Officer at the Mission level. The Travel Processing Officer is responsible for processing travel requests whether submitted early or late. It is the Certifying Officer at the Mission level who has the role of submitting questions to the traveller, including justification for late submission. The role of the Travel Processing Officer in the Kuwait Joint Support Office is to proceed with the issuance of tickets, within a maximum of 72 hours, once the travel request is certified. In order to support the Mission in taking measures to reduce the number of such cases, the Kuwait Joint Support Office forwards monthly compliance reports to the Mission for information. The Mission will continue to monitor the compliance of advance booking. With Umoja implementation, the compliance of advance booking has improved from 21 days to 16 days. The Mission has reminded staff to submit all official business travel requests 16 days in advance of departure or provide compelling reasons to support travel requests which are submitted less than 16 days in advance. Certifying Officers in the Mission have been requested not to approve late travel requests submitted without satisfactory justification(s). |
| **Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council**<br><br>**United Nations Assistance Mission in Afghanistan**<br><br>**Report of the Advisory Committee on Administrative and Budgetary Questions (A/72/7/Add.14)** | |
| A detailed breakdown of the proposed security services, including the number and location of guards and the total cost of each category, is provided in annex IV to the report of the Secretary-General in response to the recommendations of the Advisory Committee (see A/70/7/Add.14, para. 33). The estimated cost of security for 2018 amounts to $11,069,700. The Committee notes that, as indicated in paragraph 10 above, the increasing vulnerability of compounds outside the "Green Zone" may result in additional requirements related to security in the future. **The Committee acknowledges the efforts made by the Mission to provide the** | The Mission welcomes the comments of the Advisory Committee. Annex IV to the present report provides detailed information in response to this recommendation. |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| **information, given the need for greater transparency, and trusts that in the light of the significance of the budget allocated to security services, the detailed information relating to the resource requirements in respect of security services will be included in future budget submissions for UNAMA.** (para. 27) | |
| **The Advisory Committee continues to note the lack of clarity with regard to the structures, functions and capacity of the UNAMA Support Office in Kuwait and the Kuwait Joint Support Office and the rationale for maintaining a support office with one post. In this connection, the Committee continues to question the ongoing validity of maintaining separate structures in Kuwait with distinct reporting lines and accountabilities to UNAMA (see A/69/628/Add.2, para. 25, A/70/7/Add.14, paras. 24–26, and A/71/595/Add.4, para. 25).** The Committee provides its comments and recommendations regarding the Kuwait Joint Support Office in its main report on special political missions (A/72/7/Add.10). (para. 34) | The UNAMA Support Office in Kuwait comprises one position of Chief, Integrated Conduct and Discipline Unit (P-5), providing support to missions in the region, and it is therefore considered more appropriate for the position to be located in Kuwait, which offers more flight options for travel within the region than those available in Afghanistan. |
| **Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council** | |
| **United Nations Assistance Mission for Iraq** | |
| **Report of the Advisory Committee on Administrative and Budgetary Questions (A/72/7/Add.15)** | |
| Ground transportation. An amount of $170,200 is required for 2018, inter alia, for the acquisition of new vehicles. **The Committee expects that no new vehicles will be acquired until actual resource requirements are determined.** (para. 15 (c)) | The UNAMA Transport Unit has not requested any funding for the acquisition of vehicles in 2018 or 2019. |

# Annex I

## Organization charts

### A. United Nations Assistance Mission in Afghanistan

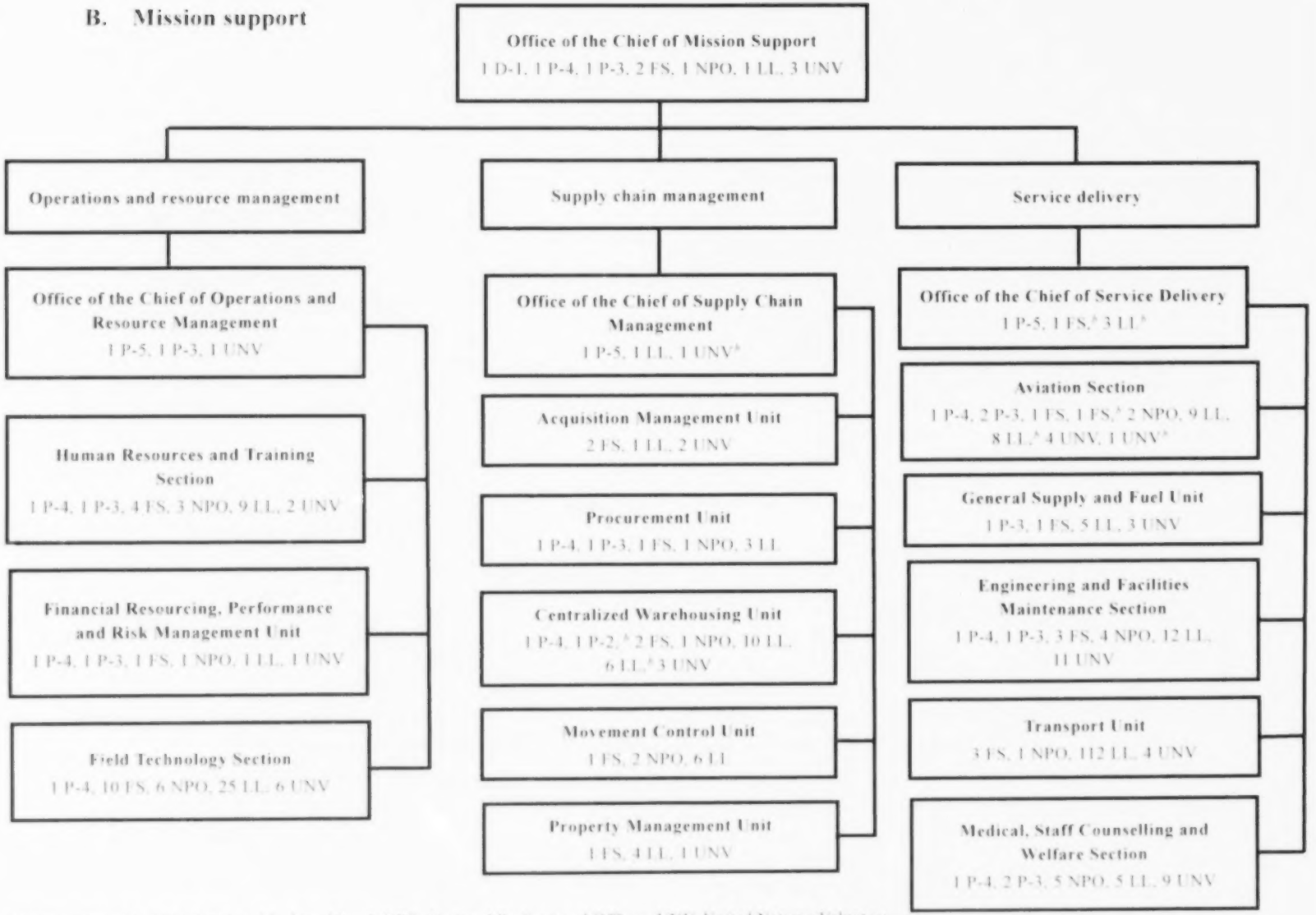

Strategic Communications Service
1 D-1, 1 P-5, 2 P-4, 1 P-3, 1 FS, 3 NPO, 9 LL, 1 LL[b]
Special Representative of the Secretary-General for Afghanistan
Office of the Special Representative of the Secretary-General
1 USG, 1 D-2, 3 P-5, 4 P-4, 4 P-3, 3 FS, 10 NPO, 8 LL, 1 LL[b]
Human Rights Service
1 D-1, 2 P-5, 4 P-4, 2 P-3, 1 FS, 6 NPO, 8 LL, 1 LL[b]
Gender Advisory Unit
1 P-5, 1 P-3, 1 LL
DPPA/Asia and the Pacific Division (Afghanistan Team) (New York)
1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 GS (OL)
Field offices in regions and provinces
6 P-5, 15 P-4, 18 P-3, 1 P-3,[a] 2 P-2, 25 FS, 1 FS,[a] 2 FS,[b] 59 NPO, 268 LL, 2 LL,[a] 8 UNV, 1 UNV,[a] 1 UNV[b]
Security Section
1 P-5, 2 P-4, 4 P-3, 1 P-2, 1 P-2,[b] 58 FS, 3 FS,[b] 1 NPO, 1 NPO,[b] 142 LL, 4 UNV
Office of DSRSG (Political Affairs) (political pillar)
Front Office of the DSRSG
1 ASG, 1 P-4, 1 P-3, 1 FS, 1 LL, 2 LL[b]
Office of DSRSG (Development) (Resident Coordinator/ Humanitarian Coordinator) (development pillar)
Front Office of the DSRSG
1 ASG, 1 P-5, 3 P-4, 1 P-3, 2 FS, 2 NPO, 2 LL, 2 LL[b]
Mission Support
1 D-1, 3 P-5, 9 P-4, 11 P-3, 1 P-2, 34 FS, 27 NPO, 221 LL, 53 UNV
Political Affairs Service
1 D-1, 3 P-5, 5 P-4, 6 P-3, 1 P-2, 8 NPO, 7 LL, 1 LL,[b] 1 UNV
Joint Analysis and Reporting Section
1 P-5, 2 P-4, 1 P-3, 1 NPO, 4 LL
Consolidated Kuwait Office
2 P-5, 1 P-4, 2 P-3, 9 FS, 20 LL, 1 LL[a]
Liaison Office in Tehran
1 P-4, 1 NPO, 2 LL
Elections Support Office
1 D-1, 2 P-4, 2 P-3
Resident Coordinator/United Nations Country Team Unit
1 P-5, 1 P-4, 1 P-3, 2 NPO, 1 LL
Liaison Office in Islamabad
1 P-4, 1 NPO, 3 LL
Peace and Reconciliation Office
1 D-1, 1 P-5, 1 P-4, 3 P-3, 2 NPO, 1 LL[b]
Donor Coordination Section
1 P-5, 2 P-4, 1 P-3, 1 NPO

*Abbreviations:* DPPA, Department of Political and Peacebuilding Affairs; DSRSG, Deputy Special Representative of the Secretary-General; USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; LL, Local level; OL, Other level; NPO, National Professional Officer; UNV, United Nations Volunteer.

[a] Establishment.

[b] Redeployment.

## B. Mission support

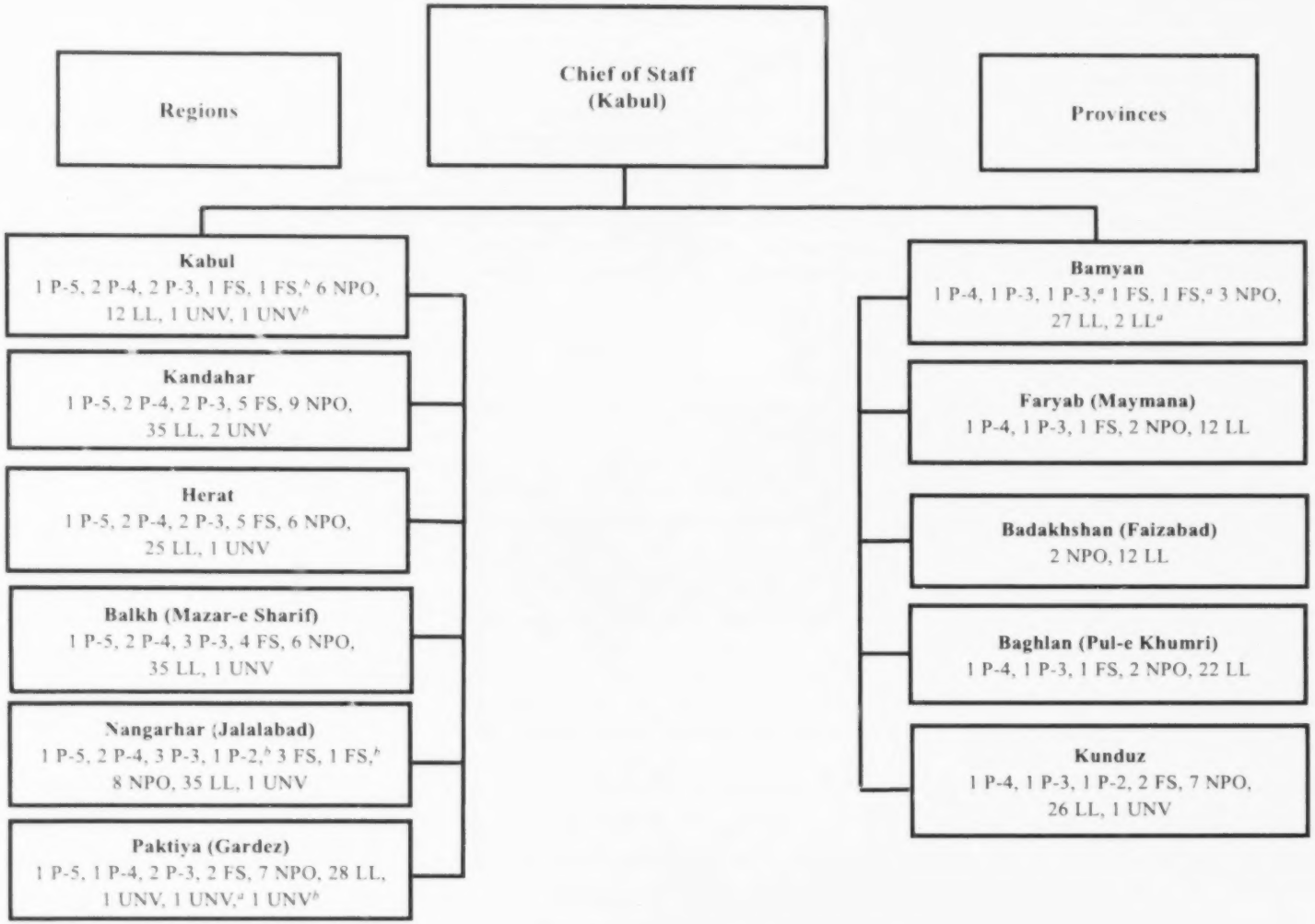

Office of the Chief of Mission Support
1 D-1, 1 P-4, 1 P-3, 2 FS, 1 NPO, 1 LL, 3 UNV
Operations and resource management
Supply chain management
Service delivery
Office of the Chief of Operations and Resource Management
1 P-5, 1 P-3, 1 UNV
Human Resources and Training Section
1 P-4, 1 P-3, 4 FS, 3 NPO, 9 LL, 2 UNV
Financial Resourcing, Performance and Risk Management Unit
1 P-4, 1 P-3, 1 FS, 1 NPO, 1 LL, 1 UNV
Field Technology Section
1 P-4, 10 FS, 6 NPO, 25 LL, 6 UNV
Office of the Chief of Supply Chain Management
1 P-5, 1 LL, 1 UNV[b]
Acquisition Management Unit
2 FS, 1 LL, 2 UNV
Procurement Unit
1 P-4, 1 P-3, 1 FS, 1 NPO, 3 LL
Centralized Warehousing Unit
1 P-4, 1 P-2,[b] 2 FS, 1 NPO, 10 LL, 6 LL,[b] 3 UNV
Movement Control Unit
1 FS, 2 NPO, 6 LL
Property Management Unit
1 FS, 4 LL, 1 UNV
Office of the Chief of Service Delivery
1 P-5, 1 FS,[b] 3 LL[b]
Aviation Section
1 P-4, 2 P-3, 1 FS, 1 FS,[b] 2 NPO, 9 LL, 8 LL,[b] 4 UNV, 1 UNV[b]
General Supply and Fuel Unit
1 P-3, 1 FS, 5 LL, 3 UNV
Engineering and Facilities Maintenance Section
1 P-4, 1 P-3, 3 FS, 4 NPO, 12 LL, 11 UNV
Transport Unit
3 FS, 1 NPO, 112 LL, 4 UNV
Medical, Staff Counselling and Welfare Section
1 P-4, 2 P-3, 5 NPO, 5 LL, 9 UNV

*Abbreviations*: FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer.

[a] Establishment.

[b] Redeployment.

## C. Field offices in regions and provinces

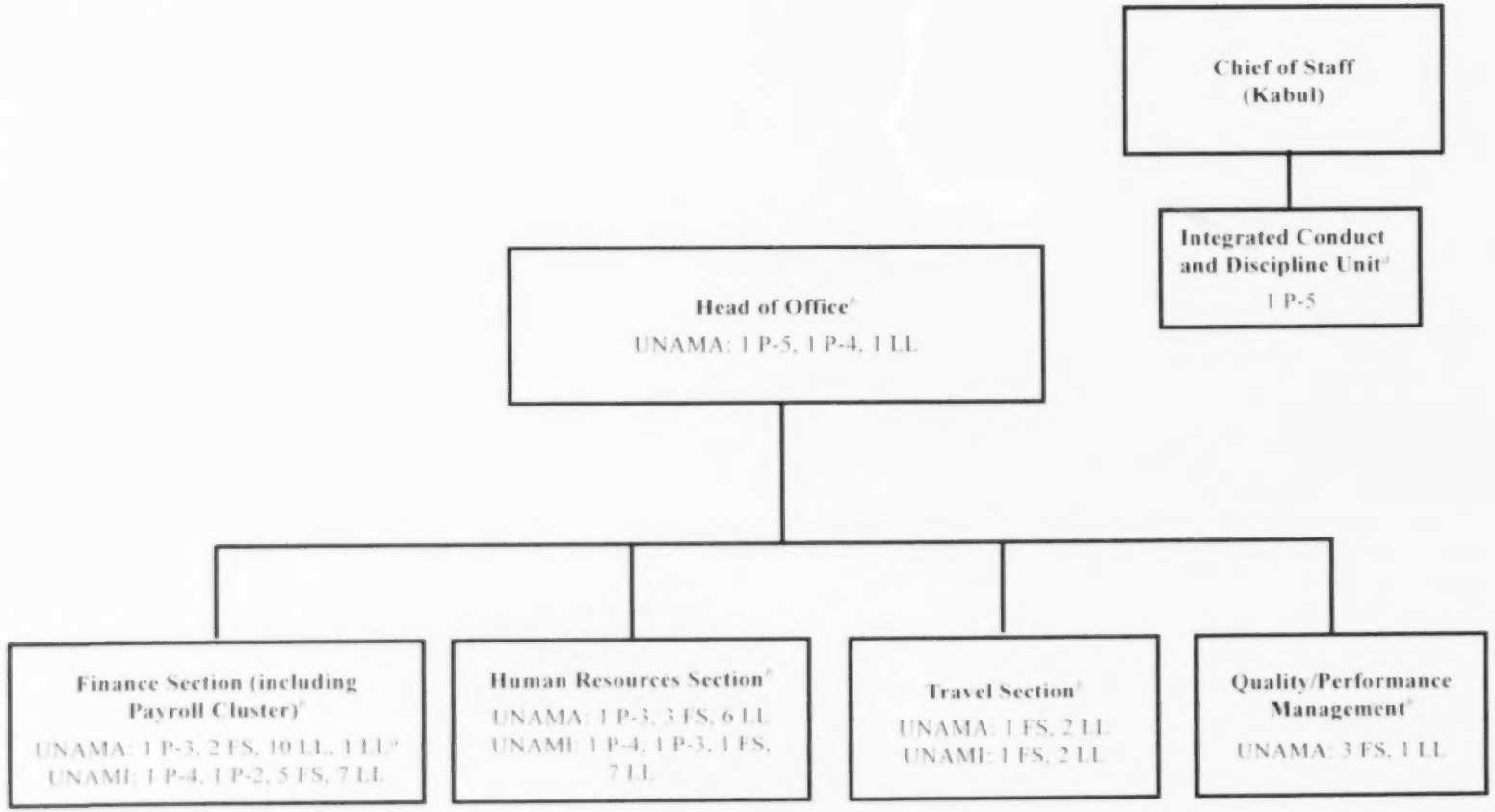

Chief of Staff
(Kabul)
Regions
Provinces
Kabul
1 P-5, 2 P-4, 2 P-3, 1 FS, 1 FS,[b] 6 NPO,
12 LL, 1 UNV, 1 UNV[b]
Kandahar
1 P-5, 2 P-4, 2 P-3, 5 FS, 9 NPO,
35 LL, 2 UNV
Herat
1 P-5, 2 P-4, 2 P-3, 5 FS, 6 NPO,
25 LL, 1 UNV
Balkh (Mazar-e Sharif)
1 P-5, 2 P-4, 3 P-3, 4 FS, 6 NPO,
35 LL, 1 UNV
Nangarhar (Jalalabad)
1 P-5, 2 P-4, 3 P-3, 1 P-2,[b] 3 FS, 1 FS,[b]
8 NPO, 35 LL, 1 UNV
Paktiya (Gardez)
1 P-5, 1 P-4, 2 P-3, 2 FS, 7 NPO, 28 LL,
1 UNV, 1 UNV,[a] 1 UNV[b]
Bamyan
1 P-4, 1 P-3, 1 P-3,[a] 1 FS, 1 FS,[a] 3 NPO,
27 LL, 2 LL[a]
Faryab (Maymana)
1 P-4, 1 P-3, 1 FS, 2 NPO, 12 LL
Badakhshan (Faizabad)
2 NPO, 12 LL
Baghlan (Pul-e Khumri)
1 P-4, 1 P-3, 1 FS, 2 NPO, 22 LL
Kunduz
1 P-4, 1 P-3, 1 P-2, 2 FS, 7 NPO,
26 LL, 1 UNV

*Abbreviations*: FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer.

[a] Establishment.

[b] Redeployment.

## D. Consolidated Kuwait Office


Chief of Staff
(Kabul)
Integrated Conduct and Discipline Unit[a]
1 P-5
Head of Office[b]
UNAMA: 1 P-5, 1 P-4, 1 LL
Finance Section (including Payroll Cluster)[b]
UNAMA: 1 P-3, 2 FS, 10 LL, 1 LL[a]
UNAMI: 1 P-4, 1 P-2, 5 FS, 7 LL
Human Resources Section[b]
UNAMA: 1 P-3, 3 FS, 6 LL
UNAMI: 1 P-4, 1 P-3, 1 FS, 7 LL
Travel Section[b]
UNAMA: 1 FS, 2 LL
UNAMI: 1 FS, 2 LL
Quality/Performance Management[b]
UNAMA: 3 FS, 1 LL

*Abbreviations*: FS, Field Service; LL, Local level.

[a] Component of the UNAMA Support Office in Kuwait.

[b] Component of the Kuwait Joint Support Office.

## Annex II

## Information on 2018 substantive activities of the United Nations agencies, funds and programmes working on programmatic matters (integrated when applicable) in collaboration with the United Nations Assistance Mission in Afghanistan

| *Programme* | *Agencies, funds and programmes* | *Reporting period and financial resources available to the agencies, funds and programmes for the activity* | *Description* |
|---|---|---|---|
| Platform to launch substantive activities of the United Nations agencies, funds and programmes | • Food and Agriculture Organization of the United Nations<br>• International Atomic Energy Agency<br>• International Fund for Agricultural Development<br>• International Labour Organization<br>• International Organization for Migration<br>• Joint United Nations Programme on HIV/AIDS<br>• Mine Action Service of the United Nations<br>• Office for the Coordination of Humanitarian Affairs<br>• Office of the United Nations High Commissioner for Human Rights (OHCHR)<br>• Office of the United Nations High Commissioner for Refugees<br>• United Nations Children's Fund<br>• United Nations Conference on Trade and Development<br>• United Nations Development Programme (UNDP) | The Development Operations Coordination Office has provided $348,649 in funding for 2018 to support one National Professional Officer and coordination funding, including for the United Nations Development Assistance Framework and related coordination functions, such as the Framework working groups and related integrated annual workplans developed by the United Nations country team. | The Office of the Resident Coordinator, as part of an integrated structure, is housed in UNAMA. The Office coordinates United Nations development activities and provides guidance to all United Nations agencies, funds and programmes in Afghanistan. Existing mechanisms comprise working groups for United Nations programme delivery frameworks, including the United Nations Development Assistance Framework and related integrated annual workplans. The overall national mechanism by which the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) leads and coordinates all United Nations agencies, funds and programmes is the United Nations country team. |

| *Programme* | *Agencies, funds and programmes* | *Reporting period and financial resources available to the agencies, funds and programmes for the activity* | *Description* |
|---|---|---|---|
| | • United Nations Educational, Scientific and Cultural Organization | | |
| | • United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) | | |
| | • United Nations Environment Programme | | |
| | • United Nations Human Settlements Programme (UN-Habitat) | | |
| | • United Nations Industrial Development Organization | | |
| | • United Nations Office for Project Services | | |
| | • United Nations Office on Drugs and Crime (UNODC) | | |
| | • United Nations Population Fund | | |
| | • United Nations Secretariat (Department of Safety and Security) | | |
| | • World Food Programme | | |
| | • World Health Organization | | |

| *Programme* | *Agencies, funds and programmes* | *Reporting period and financial resources available to the agencies, funds and programmes for the activity* | *Description* |
|---|---|---|---|
| United Nations elections support | • UNDP<br>• UNAMA | A total of $47 million has been mobilized for the provision of technical support to Afghan electoral institutions in voter registration. Additional resources will be mobilized and channelled through the United Nations electoral support project once the election budget is finalized in May 2018. | Under the political leadership of UNAMA, and with technical support from UNDP, the United Nations electoral support project was launched in the fourth quarter of 2017.<br><br>The project was created to channel international community support to the Independent Election Commission and the Electoral Complaints Commission of Afghanistan and to support voter registration activities. To this end, the project provides technical assistance and capacity-building support to both Commissions to build self-reliance, public accountability and public confidence in the electoral process.<br><br>The project has two objectives: (a) to build the capacity of the Independent Election Commission and the Electoral Complaints Commission to implement elections in line with the national electoral legal framework and the international commitments of Afghanistan; and (b) to establish a programming mechanism for the international community to partially fund the elections in line with the request of the Government of Afghanistan.<br><br>The project will have four outputs: (a) administration of credible elections is facilitated by meeting key Independent Election Commission structural and planning milestones; (b) credible electoral dispute resolution is provided by the Electoral Complaints Commission; (c) public outreach, along with support to civil society, is conducted to encourage citizen engagement in the electoral process; and (d) a polling centre-specific voter list for the upcoming elections is produced by the Independent Election Commission.<br><br>With support from the project, the Independent Election Commission created a voter registration operational plan and budget, which will be cost-shared between the Government and the donor community through the project. |

| *Programme* | *Agencies, funds and programmes* | *Reporting period and financial resources available to the agencies, funds and programmes for the activity* | *Description* |
|---|---|---|---|
| Human rights | OHCHR | In the first half of 2018, OHCHR contributed $166,051 to support the overall United Nations human rights programme in Afghanistan. For the second half of 2018, OHCHR approved an amount of $192,215 to support the United Nations human rights programme in Afghanistan. | OHCHR funding primarily supports outreach activities and technical and advocacy initiatives across the UNAMA human rights programme areas, including protection of civilians and respect for international humanitarian law; implementation of measures for the elimination of violence against women; women's access to justice and advancement of women's participation in public life, particularly in peace processes and security-related issues; prevention and elimination of torture and arbitrary detention in government detention facilities and the provision of technical assistance in setting up a national preventive mechanism for prevention of torture; child protection; facilitation of an accountable, inclusive rights-based peace and reconciliation process through facilitation of the Afghan People's Dialogue on Peace led by Afghan civil society, including the launch of provincial road maps for peace; and round tables with civil society on protecting and preserving civil society space and promoting civil society's role in following up on recommendations issued by the United Nations human rights mechanisms in Afghanistan.<br><br>Activities supporting the human rights programme include documentation and reporting, including through confidential databases; capacity-building of key partners and staff; and outreach through a range of methods, including advocacy with and the provision of technical assistance to key stakeholders, particularly in remote and insecure areas.<br><br>OHCHR, through the UNAMA Human Rights Service, co-chairs with UNDP a working group on the human rights due diligence policy. |

| *Programme* | *Agencies, funds and programmes* | *Reporting period and financial resources available to the agencies, funds and programmes for the activity* | *Description* |
|---|---|---|---|
| Support to the High Peace Council | UNDP | The Project Initiation Plan is a funding mechanism for the use of the international community to support the High Peace Council. The Project Initiation Plan was set up in September 2017 to provide support to the initiation and pilot implementation of the Government's new strategy for peace and reconciliation in Afghanistan.<br><br>The total budget of the Project Initiation Plan for the first quarter of 2018 was $3.1 million, which was provided by the United States of America, the United Kingdom of Great Britain and Northern Ireland and the Republic of Korea. | UNAMA supported the Project Initiation Plan through participation in technical committee meetings comprising donors, government representatives and UNDP. Among other duties, the technical committee worked on policy issues and reviewed and approved the Project Initiation Plan.<br><br>Using the Project Initiation Plan, UNAMA and UNDP, in partnership with the High Peace Council, have developed a new project entitled "Support to peace and social cohesion in Afghanistan", which was launched in the second quarter of 2018. |
| Coordination and advocacy on counter-narcotics issues | UNODC | To date, donors have provided $21,321,879 to the 2018 country programme of UNODC in support of projects to build the Government's capacity on counter-narcotics and alternatives to narcotics cultivation and production. In addition, to date, donors have provided $5,251,333 to the UNODC Regional Programme for Afghanistan and Neighbouring Countries for 2018. | The UNODC country programme for Afghanistan, 2016-2019, approved on 16 December 2015, aims at contributing to the stability and development of Afghanistan by strengthening the criminal justice system and counter-narcotics efforts, including the building of the Government's capacity in the areas of health, alternative development (to poppy cultivation), crop monitoring, research, inter-agency cooperation and provincial outreach.<br><br>The UNODC Regional Programme for Afghanistan and Neighbouring Countries, 2016-2019, is a framework to support the countries of West and Central Asia in developing regional and international joint responses to counter the harmful impact of illicit |

| *Programme* | *Agencies, funds and programmes* | *Reporting period and financial resources available to the agencies, funds and programmes for the activity* | *Description* |
|---|---|---|---|
| | | | narcotics trafficking and transnational organized crime on security, governance and social and economic development. The overall aim of the Regional Programme is to facilitate regional cooperation and to improve and streamline coordination between the eight Regional Programme member countries in addressing illicit drug trafficking, illicit drug use and crime. The Regional Programme also contributes to the enhancement of regional level counter-narcotics capacities by improving coordination, such as through confidence-building measures in the Heart of Asia-Istanbul Process; conducting joint counter-narcotics operations; increasing practical and case-based training on legal matters and on countering illicit financial flows and transnational crimes, including trafficking in human migrants and drugs; expansion and provision of international drug prevention and treatment standards and harm reduction services; promotion of alternative development initiatives between Afghanistan and its neighbours; additional research into drug trafficking routes and illicit financial flows; and strengthening awareness of and advocacy against drugs and crime.<br><br>UNODC is also coordinating closely with UNAMA and the Government of Afghanistan to address the illicit economy in the country |

# Annex III

## Contributions provided by host country and/or other United Nations entities (cash and/or in-kind contributions)

| *Entity providing the contribution* | *Description of cash and/or in-kind contribution provided* | *Approximate annual value of contribution provided (United States dollars)* |
|---|---|---|
| Government of Afghanistan | Vehicle registration | |
| Government of Afghanistan | Landing rights at airports | 120 545.76 |
| Government of Afghanistan | Airport fees (embarkation/disembarkation) | 566 907.0 |
| Government of Afghanistan | Regional office in Jalalabad: building, total area 1,409 $m^2$ | 3 888.84 |
| Ministry of the Interior, Afghanistan | Regional office in Kunduz: building, total area 2,164 $m^2$ | 77 913.00 |
| Government of Afghanistan | Air terminal (Kabul): land, total area 4,700 $m^2$ | 6 204.61 |
| Government of Afghanistan | Air terminal (Kunduz): land, total area 20 $m^2$ | 240.00 |
| Government of Afghanistan | Air terminal (Mazar-e Sharif): land, total area 2,184 $m^2$ | 65 520.00 |
| Ministry of the Interior, Afghanistan | Regional office in Kunduz: land, total area 15,126 $m^2$ | 181 509.00 |
| Government of Afghanistan | Regional office in Jalalabad: land, total area 21,772 $m^2$ | 8 491 080.00 |
| Government of Afghanistan | Regional office in Kandahar: land, total area 41,558 $m^2$ | 224 413.20 |
| Government of Afghanistan | Regional office in Mazar-e Sharif: land, total area 55,234 $m^2$ | 1 657 020.00 |
| Government of Afghanistan | Provincial office in Bamyan: land, total area 13,200 $m^2$ | 17 424.00 |

# Annex IV

## Security service costs for 2019

| *Description* | *Location* | *Number* | *Months* | *Unit cost (United States dollars)* | *Total cost (United States dollars)* |
|---|---|---|---|---|---|
| **A. UNAMA share of the cost of armed static guards provided by DPS** | | | | | |
| Guards | Compound A, Kabul | 86 | 13 | 276.00 | 308 568 |
| Supervisor | Compound A, Kabul | 4 | 13 | 319.00 | 16 588 |
| Guards | Compound A, Kabul (7 barriers) | 17 | 13 | 276.00 | 60 996 |
| Supervisor | Compound A, Kabul (7 barriers) | 3 | 13 | 319.00 | 12 441 |
| Guards | Compound A, Kabul (Khurshid TV or Back road) | 6 | 12 | 276.00 | 19 872 |
| Supervisor | UNAMA Terminal, Kabul International Airport | 4 | 13 | 319.00 | 16 588 |
| Guards | United Nations office complex, cost-shared budget with common services (32.281%) | 126 | 13 | 89.10 | 145 946 |
| Supervisor | United Nations office complex, cost-shared budget with common services (32.281%) | 3 | 13 | 102.98 | 4 016 |
| Guards | Kandahar office | 47 | 13 | 276.00 | 168 636 |
| Supervisor | Kandahar office | 7 | 13 | 319.00 | 29 029 |
| Guards | Cost-shared budget with common services in Herat (85%) | 41 | 13 | 234.60 | 125 042 |
| Guards | Mazar office | 29 | 13 | 276.00 | 104 052 |
| Guards | Pul-e Khumri office | 10 | 10 | 276.00 | 27 600 |
| Supervisor | Mazar office | 3 | 13 | 319.00 | 12 441 |
| Guards | Mazar terminal | 3 | 13 | 276.00 | 10 764 |
| Supervisor | Mazar terminal | 1 | 13 | 319.00 | 4 147 |
| Guards | Maymana office | 4 | 13 | 276.00 | 14 352 |
| Supervisor | Maymana office | 1 | 13 | 319.00 | 4 147 |
| Guards | Jalalabad office | 25 | 13 | 276.00 | 89 700 |
| Supervisor | Jalalabad office | 4 | 13 | 319.00 | 16 588 |
| Guards | Kunduz office | 24 | 13 | 276.00 | 86 112 |
| Guards | Pul-e Khumri office | 12 | 13 | 276.00 | 43 056 |
| Supervisor | Pul-e Khumri office | 1 | 13 | 319.00 | 4 147 |
| Guards | Bamyan office | 15 | 13 | 276.00 | 53 820 |
| Supervisor | Bamyan office | 3 | 13 | 319.00 | 12 441 |
| Guards | Gardez office | 28 | 13 | 276.00 | 100 464 |
| Supervisor | Gardez office | 5 | 13 | 319.00 | 20 735 |
| **Subtotal** | | | | | **1 512 288** |
| **B. Special meal allowance for DPS armed static guards deployed to field offices** | | | | | |
| | Bamyan office | 18 | 12 | 90.00 | 19 440 |
| | Gardez office | 33 | 12 | 90.00 | 35 640 |
| | Jalalabad office | 29 | 12 | 90.00 | 31 320 |
| | Kandahar office | 54 | 12 | 90.00 | 58 320 |
| | Kunduz office | 24 | 12 | 90.00 | 25 920 |
| | Pul-e Khumri office | 13 | 12 | 90.00 | 14 040 |
| | Mazar office | 32 | 12 | 90.00 | 34 560 |

| Description | Location | Number | Months | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|---|---|
| | Mazar terminal | 4 | 12 | 90.00 | 4 320 |
| | Maymana office | 5 | 12 | 90.00 | 5 400 |
| **Subtotal** | | | | | **228 960** |
| **C. Private security company unarmed guards services** | | | | | |
| Guards | Liaison Office, Islamabad | 6 | 12 | 350.00 | 25 200 |
| Guards | Gardez office, cost-shared budget with agencies, funds and programmes (72.63%) | 11 | 12 | 394.38 | 52 058 |
| Guards | Dispatch hub, Kabul | 26 | 12 | 543.00 | 169 416 |
| Supervisor | Dispatch hub, Kabul | 1 | 12 | 630.00 | 7 560 |
| | UNAMA shooting range, Kabul | 8 | 12 | 543.00 | 52 128 |
| Guards | Air terminal | 6 | 6 | 543.00 | 19 548 |
| Guards | Bamyan office | 3 | 6 | 543.00 | 9 774 |
| Guards | Gardez office | 2 | 6 | 543.00 | 6 516 |
| Guards | Jalalabad office | 4 | 6 | 543.00 | 13 032 |
| Guards | Kunduz office | 3 | 6 | 543.00 | 9 774 |
| Guards | Maymana office | 2 | 6 | 543.00 | 6 516 |
| Guards | Mazar office | 5 | 6 | 543.00 | 16 290 |
| Guards | Pul-e Khumri office | 3 | 6 | 543.00 | 9 774 |
| | UNAMA Compound Alpha, Kabul | 10 | 12 | 543.00 | 65 160 |
| | Palace No. 7 | 5 | 12 | 543.00 | 32 580 |
| | UNAMA Terminal, Kabul International Airport | 8 | 12 | 543.00 | 52 128 |
| | Maymana office | 4 | 12 | 543.00 | 26 064 |
| | Faizabad office | 4 | 12 | 543.00 | 26 064 |
| Guards | Palace No. 7 | 5 | 6 | 543.00 | 16 290 |
| Guards, female | Palace No. 7 | 2 | 9 | 543.00 | 9 774 |
| Guards | Kandahar office | 10 | 6 | 543.00 | 32 580 |
| Guards, female | Mazar office | 2 | 12 | 543.00 | 13 032 |
| Guards, female | Pul-e Khumri office | 2 | 12 | 543.00 | 13 032 |
| Guards, female | Maymana office | 2 | 12 | 543.00 | 13 032 |
| | Bamyan office | 2 | 12 | 543.00 | 13 032 |
| Guards | Additional 11 unarmed guards for UNOCA complex, cost-shared budget with common services (32.281%), due to critical security situation (blast vulnerability assessment) | 11 | 9 | 175.29 | 17 354 |
| Guards | United Nations office complex, cost-shared budget with common services (32.281%) | 133 | 12 | 175.29 | 279 763 |
| Guards | United Nations office complex, cost-shared budget with common services (32.281%) | 4 | 12 | 203.37 | 9 762 |
| **Subtotal** | | | | | **1 017 233** |
| **D. Deployment of private security company armed guards in UNAMA compounds countrywide** | | | | | |
| Guards | Compound A and dispatch hub, Kabul | 21 | 12 | 2 408.00 | 606 816 |
| Supervisor | Compound A and dispatch hub, Kabul | 3 | 12 | 3 162.00 | 113 832 |
| Guards | Palace No. 7 | 8 | 12 | 2 408.00 | 231 168 |
| Supervisor | Palace No. 7 | 1 | 12 | 3 162.00 | 37 944 |

| Description | Location | Number | Months | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|---|---|
| Guards | Kandahar office | 22 | 12 | 2 408.00 | 635 712 |
| Supervisor | Kandahar office | 3 | 12 | 3 162.00 | 113 832 |
| Guards | Jalalabad office | 17 | 12 | 2 408.00 | 491 232 |
| Supervisor | Jalalabad office | 2 | 12 | 3 162.00 | 75 888 |
| Guards | Kunduz office | 22 | 12 | 2 408.00 | 635 712 |
| Supervisor | Kunduz office | 2 | 12 | 3 162.00 | 75 888 |
| Guards | Bamyan office | 16 | 12 | 2 408.00 | 462 336 |
| Supervisor | Bamyan office | 2 | 12 | 3 162.00 | 75 888 |
| | Bamyan office | 4 | 12 | 3 162.00 | 151 776 |
| Guards | Pul-e Khumri office | 8 | 12 | 2 408.00 | 231 168 |
| Supervisor | Pul-e Khumri office | 1 | 12 | 3 162.00 | 37 944 |
| Guards | Herat office, cost-shared budget with Herat multi-agency compound (85%) | 15 | 12 | 2 046.80 | 368 424 |
| Supervisor | Herat office, cost-shared budget with Herat multi-agency compound (85%) | 2 | 12 | 2 687.70 | 64 505 |
| Guards | Mazar office | 24 | 12 | 2 408.00 | 693 504 |
| Supervisor | Mazar office | 2 | 12 | 3 162.00 | 75 888 |
| Guards | Maymana office | 8 | 12 | 2 408.00 | 231 168 |
| Supervisor | Maymana office | 1 | 12 | 3 162.00 | 37 944 |
| Guards | Gardez office, cost-shared with agencies, funds and programmes (72.63%) | 22 | 12 | 1 748.93 | 461 718 |
| Supervisor | Gardez office, cost-shared with agencies, funds and programmes (72.63%) | 2 | 12 | 2 296.56 | 55 117 |
| Guards Project Manager | Country office | 1 | 12 | 10 200.00 | 122 400 |
| Guards | United Nations office complex, cost-shared budget with common services (32.281%) | 78 | 12 | 777.33 | 727 581 |
| **Subtotal** | | | | | **6 913 375** |
| **E. Road missions, including meal allowances for armed escorts and the rental of escort vehicles** | | | | | |
| | Gardez office | 1 | 12 | 833.00 | 9 996 |
| | Kandahar office | 1 | 12 | 460.00 | 5 520 |
| | Jalalabad office | 1 | 12 | 2 500.00 | 30 000 |
| | Mazar office | 1 | 12 | 2 500.00 | 30 000 |
| | Kabul office, including VIP/Headquarters missions | 1 | 12 | 5 834.00 | 70 008 |
| | Bamyan office | 1 | 12 | 200.00 | 2 400 |
| | Kunduz office | 1 | 12 | 1 084.00 | 13 008 |
| | Herat office | 1 | 12 | 1 000.00 | 12 000 |
| **Subtotal** | | | | | **172 932** |
| **F. UNAMA portion of the cost-shared budget of the Department of Safety and Security administered by UNDP** | | | | | |
| | UNAMA portion (for operation support) of one-year cost-shared budget administered by UNDP | 1 | 1 | 732 820.00 | 732 820 |
| | UNAMA portion (for local security assistant fee) of one-year cost-shared budget administered by UNDP | 1 | 1 | 21 754.00 | 21 754 |

| *Description* | *Location* | *Number* | *Months* | *Unit cost (United States dollars)* | *Total cost (United States dollars)* |
|---|---|---|---|---|---|
| | UNAMA portion (for administration fee) of one-year cost-shared budget administered by UNDP | 1 | 1 | 31 441.00 | 31 441 |
| **Subtotal** | | | | | **786 015** |
| **G. Canine services, including dogs and dog handlers based in Kabul and Kandahar** | | | | | |
| | Compound A, Kabul | 3 | 12 | 3 325.00 | 119 700 |
| | Palace No. 7 | 2 | 12 | 3 325.00 | 79 800 |
| | UNAMA Terminal | 2 | 12 | 3 325.00 | 79 800 |
| | Kandahar office | 2 | 12 | 3 325.00 | 79 800 |
| | Gardez office, cost-shared with agencies, funds and programmes (72.63%) | 2 | 12 | 2 415.00 | 57 960 |
| | Mazar office | 2 | 9 | 3 325.00 | 59 850 |
| | Jalalabad office | 2 | 9 | 3 325.00 | 59 850 |
| | Herat office | 2 | 9 | 3 325.00 | 59 850 |
| | Mobilization cost for 6 additional K-9 units for UNAMA field offices (Mazar, Jalalabad and Herat) | 6 | 1 | 11 500.00 | 69 000 |
| | Project Manager, country office | 1 | 12 | 9 771.00 | 117 252 |
| | Operational cost for 2 K-9 units for west perimeter wall implementation | 2 | 9 | 1 073.00 | 19 314 |
| | Mobilization cost of west perimeter wall implementation of blast vulnerability assessment (Afghan Construction Unit Kabul DPS-K9 checkpoint), cost-shared budget (32.281%) with common services | 2 | 1 | 3 712.50 | 7 425 |
| | United Nations office complex, cost-shared budget with common services (32.281%) | 5 | 12 | 1 073.34 | 64 400 |
| **Subtotal** | | | | | **874 001** |
| **H. UNAMA share of the cost of security under common security arrangements** | | | | | |
| | UNAMA contribution to World Food Programme for Faizabad office (50%) | 1 | 1 | 68 498.00 | 68 498 |
| | UNAMA contribution to Neli office (Daykundi) | 1 | 1 | 11 942.00 | 11 942 |
| | UNAMA share of security-related cost of Kuwait office | 1 | 1 | 160 000.00 | 160 000 |
| **Subtotal** | | | | | **240 440** |
| **I. UNAMA share of the cost of security under common security arrangements for Tehran and Islamabad** | | | | | |
| | Security common services, cost-shared budget Islamabad office, administered by UNDP | 1 | 1 | 4 000.00 | 4 000 |
| | UNAMA share of security-related cost of Tehran liaison office | 1 | 1 | 1 275.00 | 1 275 |
| **Subtotal** | | | | | **5 275** |
| **Total security services cost for 2019 (rounded)** | | | | | **11 750 500** |

*Abbreviations:* DPS, Afghan Directorate of Protection and Security; UNDP, United Nations Development Programme.